United Nations A/63/593

General Assembly

Distr.: General
10 December 2008

Original: English

Sixty-third session
Agenda item 118
Programme budget for the biennium 2008-2009

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other initiatives authorized by the General Assembly and/or the Security Council (A/63/346 and Corr.1 and Add.1-5 and Add.1/Corr.1). During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. The Advisory Committee recalls that the General Assembly, in its resolution 62/238, approved an overall provision of $403,910,100 for special political missions under section 3, Political Affairs, of the programme budget for the biennium 2008-2009. This reflected a reduction of $200,150,000 to the amount of $604,060,100 proposed for the biennium 2008-2009 (see General Assembly resolution 62/238, sect. V, para. 16). The General Assembly, in its resolution 62/237 A, approved the budgets of the 26 special political missions presented in the report of the Secretary-General (A/62/512) for a total of $386,587,300 for the period ending 31 December 2008. In its resolution 62/245, the Assembly further approved additional budgets for special political missions for 2008 totalling $48,954,400; took note of the balance in the overall provision for special political missions of $17,322,800 and appropriated an additional amount of $31,631,600 under section 3 of the programme budget for the biennium 2008-2009, under the procedure provided for in paragraph 11 of annex I to its resolution 41/213.

3. The report of the Secretary-General (A/63/346) includes the requirements for a total of 27 special political missions emanating from decisions of the General

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Assembly and/or the Security Council for the period from 1 January to 31 December 2009. Of that total, the requirements relate to 26 political offices, peacebuilding missions and sanctions panels authorized by the Council and to one political mission authorized by the Assembly. In connection with the latter, the Advisory Committee recalls that the requirements for the Special Envoy of the Secretary-General for Myanmar were submitted to the General Assembly in the context of the pertinent statement of programme budget implications; they are included in the report (A/63/346), in line with the Committee's request to consolidate the overall resources for all special political missions.

4. In paragraph 23 of his report (A/63/346), the Secretary-General proposes that the General Assembly approve a total net amount of $466,844,500 for the budgets of 27 special political missions; take note of the unencumbered balances and additional requirements under individual missions resulting in a net unencumbered balance of $5,923,000 against the amounts appropriated for 2008; and appropriate, under the provisions of General Assembly resolution 41/213, an amount of $460,921,500 under section 3, Political Affairs, and of $28,590,500 under section 35, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the proposed programme budget for 2008-2009. The Secretary-General also proposes that commitment authority in the amount of $5 million be approved for 2009 under section 32, Construction, alteration, improvement and major maintenance, to undertake design work in connection with the construction of the United Nations integrated compound in Baghdad. **The recommendation of the Advisory Committee regarding the resources for special political missions is contained in section VI below. The Committee also makes general observations and recommendations in paragraphs 5 to 16 below. The Committee's recommendation regarding the resources requested in relation to the construction of the integrated compound is contained in its report A/63/601.**

II. General considerations and recommendations

5. In line with the Advisory Committee's recommendation, which was endorsed by the General Assembly in its resolution 60/255, the Secretary-General's proposals for special political missions are organized in three thematic clusters, while the budgets of the larger missions, the United Nations Assistance Mission in Afghanistan (UNAMA) and the United Nations Assistance Mission for Iraq (UNAMI), are presented separately in view of their size and complexity:

(a) Thematic cluster I: special and personal envoys, special advisers and personal representatives of the Secretary-General and the Office of the United Nations Special Coordinator for Lebanon (see A/63/346/Add.1 and paras. 23-36 below);

(b) Thematic cluster II: sanctions monitoring teams, groups and panels (see A/63/346/Add.2 and paras. 37-50 below);

(c) Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions (see A/63/346/Add.3 and paras. 51-103 below);

(d) United Nations Assistance Mission in Afghanistan (see A/63/346/Add.4 and paras. 104-136 below);

(e) United Nations Assistance Mission for Iraq (see A/63/346/Add.5 and paras. 137-167 below).

6. The Advisory Committee requested information on the evolution of the resources allocated for special political missions over the last three bienniums, which is set out below:

(Thousands of United States dollars)

Year	*Total appropriation*	*Percentage increase compared with the previous year*
2002	93 556.2	—
2003	108 641.9	16.1
2004	162 145.9	49.2
2005	230 728.1	42.3
2006	286 747.6	24.3
2007	364 684.4	27.2
2008	435 541.7	19.4

The Committee notes the progressive growth in the budget allocations for special political missions since 2002.

7. The Advisory Committee notes that efforts have been made to adapt and follow, as closely as feasible, the format and presentation of budgets for peacekeeping operations (see General Assembly resolution 61/276) and to include information in the introductory part of individual mission budgets on the role of various United Nations and other entities providing support, in line with the Committee's recommendation in this regard (see A/62/7/Add.29, para. 9). **However, the Committee believes that the presentation requires further improvement. Despite the fact that in many cases details are provided in the reports of the Secretary-General to the Security Council, in some cases the information on how coordination with other actors is implemented or how it affects the proposed requirements is not sufficiently clear in the budget presentation (see paras. 61 and 142 below). The Committee therefore recommends that, in future, budget proposals for special political missions contain precise justification of resource requirements so as to allow the General Assembly to make an informed decision.**

8. The Advisory Committee is provided with supplementary information in connection with clusters I, II and III. However, with regard to the larger missions (UNAMA and UNAMI), the supplementary information is integrated in the report of the Secretary-General. **The Committee notes that for certain budget items, as currently presented, the Secretary-General does not provide clear reasons or justification, in particular regarding non-post resources, such as, for example, changes proposed in the configuration of air assets or requirements related to travel. The Committee therefore recommends that such additional information be provided. The Committee also recommends that maps be included as part of the reports.**

9. **The Advisory Committee is concerned that the results-based-budgeting frameworks for some of the special political missions continue to show**

deficiencies. Consistent with the existing guidelines developed by the Secretary-General on results-based budgeting, care must be taken to ensure that the indicators of achievement are specific, measurable, attainable, realistic and time-bound, and that they reflect the mission's functions and responsibilities vis-à-vis those of the Governments or other entities involved, such as United Nations agencies, funds and programmes, making clear what falls within the functions and activities of the mission and what is outside of its control. In addition, constraints, wherever applicable, should therefore be included in the external factors. Care should be taken not to confuse indicators of achievement and outputs. For example, the logical frameworks for the Special Adviser to the Secretary-General on Myanmar, the United Nations Assistance Mission for Iraq, the Office of the Special Representative of the Secretary-General for West Africa, the United Nations Regional Centre for Preventive Diplomacy for Central Asia, the United Nations Peacebuilding Support Office in the Central African Republic, the United Nations Integrated Office in Burundi (BINUB) and the United Nations Political Office for Somalia (UNPOS) were found particularly lacking in this regard, requiring substantial review. The Committee expects that the next budget proposal for special political missions will report on the improvements required.

10. In paragraph 10 of the report (A/63/346), the Secretary-General indicates that efforts have been made to include information on the programme performance of special political missions in 2008, with a focus on the status of achievement of expected accomplishments for 2008. However, the Advisory Committee notes that, at this point, in view of the timing of the submission (halfway through the biennium), this has little impact, except for information purposes. Up to now, performance information related to special political missions has been included in the overall presentation of the performance report for the biennial programme budget. However, the information provided consists mainly of financial data. **In the Committee's view, the performance information provided in terms of what has been achieved is not sufficiently clear or precise. The Advisory Committee recommends that future budget submissions include adequate information on past performance in order to allow a proper analysis of future requirements. The Committee also reiterates the importance of well-founded planning assumptions in the budgeting of special political missions and the vital role they play in minimizing variances and accurately reflecting the need for resources.**

11. The Advisory Committee notes the absence of a clear definition or modality for the establishment of special political missions. In this regard, it notes also that special political missions vary considerably in their mandate, size and duration and that they range from good offices, sometimes led by a senior representative of the Secretary-General without a permanent presence in the field, to field missions led by representatives carrying out peacemaking, peacebuilding or monitoring/observation activities or heading integrated missions and sanctions/monitoring bodies based at Headquarters or regional field presences requested to provide an integrated and coordinated approach to multifaceted problems. Upon enquiry, the Committee was informed that the structures in each of the special political missions do not form a part of the organizational structure of the United Nations Secretariat. Their activities are directed towards operational matters and, as such, do not lend themselves to full integration with the work programme of the Secretariat.

12. **The Advisory Committee believes that there is a need for discipline in resorting to special political missions. The Committee has emphasized in the past that proposals of the Secretary-General for the establishment of special political missions should be based on an analysis of whether the establishment of a special political mission is the best option under the circumstances (A/56/7/Add.8). The Committee reiterates that such analysis is particularly relevant in cases where mandates are open-ended. In this connection, the Committee emphasizes the importance of ensuring that the activities carried out by special political missions are distinct from the ongoing activities of the Department of Political Affairs.**

13. **The Advisory Committee has also expressed its concern that a number of special political missions could appear to duplicate one another. Although it recognizes that complex problems may require multifaceted approaches, efforts should be made to ensure that the functions required cannot be carried out by other actors or offices already in the region and that the roles and related functions are clearly identified in a manner that ensures complementarities and avoids duplication of functions. The Committee also believes that the Department of Political Affairs, in exercising its leadership in this regard, should be proactive in pointing out possibilities for the consolidation or streamlining of arrangements, with a view to introducing efficiency and optimizing the use of resources. The Committee recommends that the key political and other related objectives of a special political mission should be clearly stated, with indicative timelines to enable the General Assembly to monitor progress.**

14. **The Advisory Committee recalls the observations and recommendations related to the support and management of special political missions made in paragraphs 10 to 23 of its report on the strengthening of the Department of Political Affairs (A/62/7/Add.32), which, together with the related proposals of the Secretary-General, is currently before the General Assembly. As indicated in the report of the Committee, the Secretary-General is to present a comprehensive report to the General Assembly in this regard. The Committee requests that the comprehensive report of the Secretary-General also include an analysis of the criteria taken into consideration in establishing special political missions; the basis for proposing the different modalities and structures, including the distinct roles, functions and planning involved; the means available for reviewing the activities and performance of special political missions and for ensuring oversight and accountability; and the mechanisms or benchmarks for recommending the conclusion of a special political mission and the application of lessons learned, either in making future proposals or in managing current special political missions.**

15. The Advisory Committee notes that for a number of missions, increases in the requirements are related to higher fuel prices. The Committee was informed that the methodology used for budgeting fuel costs is based on the latest invoiced cost at the time the budget is submitted from field missions to Headquarters. Although the Secretariat recognizes that fluctuations have occurred since that time, it has indicated that it is difficult, at this stage, to estimate the impact of actual prices to be paid in 2009, in particular as there have been wide fluctuations over the course of the past 18 months in many of the regions where the missions are based. **The Committee is aware of the volatility in oil pricing, and recommends that the**

resource requirements for fuel be kept under review and adjustments reported in the context of the next budget submission for special political missions.

16. **The Advisory Committee is of the view that there is room for rationalization of the resources proposed for air travel. The Committee reiterates the need for regional collaboration and cooperation with other United Nations entities through the sharing/loan of assets, in particular air assets, wherever possible, in order to maximize the efficient use of resources and minimize costs.**

III. Specific recommendations on resource requirements

17. A summary of the estimated costs of activities of the 27 special political missions for 2009, with their respective mandates and expiry dates, is contained in table 1 of the report of the Secretary-General (A/63/346). The Advisory Committee notes that, of the 27 missions, 7 have open-ended mandates; 1 has a mandate that expires in April 2011; 2 have mandates that expire in December 2010; 4 have mandates with expiry dates ranging from March to December 2009; 1 is under consideration by the General Assembly; 2 have mandates that expire at the end of December 2008 or early in 2009; and 10 have mandates that expire at the end of December 2008. The assumption is, as indicated in the report, that the Security Council or the General Assembly will extend the mandates for periods similar to those approved in 2008 and 2009. In this connection, the Committee was informed that, since the finalization of the report of the Secretary-General (A/63/346), the mandates of the Group of Experts on Côte d'Ivoire and the Panel of Experts on the Sudan had been extended by the Security Council until 31 October 2009 (Security Council resolution 1842 (2008)) and 15 October 2009 (Security Council resolution 1841 (2008)), respectively.

18. The Advisory Committee notes that the information on the resources for the 27 missions contained in the report of the Secretary-General for 2009 (A/63/346) reflects the discontinuation of the United Nations Integrated Office in Sierra Leone (UNIOSIL), which will be liquidated by 31 December 2008, and the Office of the United Nations Representative to the International Advisory and Monitoring Board, which is expected to complete its mandate at the same time. It should also be noted that the United Nations Mission in Nepal (UNMIN) and the United Nations International Independent Investigation Commission are expected to be liquidated by the end of May and the end of June 2009, respectively (see paras. 86 and 102 below).

19. The total estimated requirements for the period from 1 January to 31 December 2009 amount to $466,844,500 net; the requirements for the two largest missions account for the largest share of resources: UNAMA (36 per cent) and UNAMI (34.7 per cent). Furthermore, total resources provided for 2008 amounted to $435,541,700, while expenditures are estimated at $429,618,700; it is therefore anticipated that an amount of $5,923,000 will remain unencumbered at the end of 2008. Taking into account the estimated balances expected to remain unencumbered for each of the missions at the end of 2008 ($5,923,000), the additional amount being sought for appropriation by the Secretary-General in respect of requirements for special political missions amounts to $460,921,500 net ($489,512,000 gross).

Upon enquiry, the Advisory Committee was informed that expenditures, as at 31 October 2008, amounted to $333,016,731.

20. The Advisory Committee notes that the Secretary-General's proposals for 2009 do not take into account budgetary implications that may arise from the potential transformation of the United Nations Peacebuilding Support Office in Guinea-Bissau (UNOGBIS) into an integrated office or provide resource requirements for the United Nations Political Office for Somalia beyond 30 June 2009. In this connection, a security assessment mission was to be dispatched during the fourth quarter of 2008 in order to provide the basis for the development of planning assumptions and resource requirements for the relocation of UNPOS from Nairobi to Mogadishu, requested by the Security Council in its resolution 1814 (2008), and allow for the preparation of supplementary requirements for UNPOS for the period from 1 July to 31 December 2009. As indicated in the report of the Secretary-General (A/63/346, para. 6), a separate report will be submitted to the General Assembly at a later date, in accordance with established procedures.

21. In addition, pending action by the General Assembly on the Secretary-General's proposals submitted in his report on streamlining United Nations contractual arrangements (A/63/298), including the replacement of the occasional recuperation break with paid rest and recuperation travel, the designation of family duty stations and the special operations approach, additional requirements related to those proposals have not been included in the budgets for special political missions for 2009.

22. The staffing resources proposed for 2009 contained in the report of the Secretary-General (A/63/346) total 4,528 positions, compared with the 4,929 authorized for 2008. The two largest missions, UNAMA and UNAMI, account for 3,155 positions, or 70 per cent of the total proposed for 2009 (ibid., table 3). The net decrease of 401 positions includes staffing decreases related to the United Nations Office of the Special Envoy of the Secretary-General for the future status process for Kosovo, in view of the liquidation of the mission by 30 April 2008, and to UNMIN and the United Nations International Independent Investigation Commission, in view of the planned liquidation of both missions by the end of May and the end of June 2009, respectively, offset by increases proposed in connection with UNAMA, BINUB, the Office of the Special Adviser to the Secretary-General on Cyprus and UNAMI, as well as the staffing reduction related to UNIOSIL and its transformation into the United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL). Detailed information and recommendations, where appropriate, are provided in the paragraphs below.

A. Thematic cluster I
Special and personal envoys, special advisers and personal representatives of the Secretary-General

23. The resources proposed for cluster I for 2009 of $16,385,900 (3.5 per cent of the overall resources) relate to seven special political missions, which include special and personal envoys, special advisers and personal representatives of the Secretary-General. The Advisory Committee recalls that, in paragraph 12 of its report A/62/7/Add.29, it included information on the different titles of personal envoys/special advisers and their grade levels. The table below provides a

breakdown of projected expenditures (in thousands of United States dollars) for cluster I through 31 December 2008 and the estimated requirements for 2009, compared to total requirements for 2008.

	1 January to 31 December 2008			*Requirements for 2009*			*Analysis 2008-2009*
	Appropriation	*Estimated expenditures*	*Variance*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
Special Adviser to the Secretary-General on Myanmar	781.9	614.8	167.1	753.2	586.1	—	(28.7)
Special Adviser to the Secretary-General on Cyprus	298.5	1 625.3	(1 326.8)	4 321.8	5 648.6	29.0	4 023.3
Special Adviser to the Secretary-General on the Prevention of Genocide	1 595.0	1 143.3	451.7	1 332.5	880.8	—	(262.5)
Personal Envoy of the Secretary-General for Western Sahara	867.4	585.4	282.0	628.4	346.4	—	(239.0)
Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	931.0	690.6	240.4	852.0	611.6	—	(79.0)
Office of the United Nations Special Coordinator for Lebanon	7 159.1	5 899.8	1 259.3	6 722.8	5 463.5	524.3	(436.3)
Special Envoy of the Secretary-General for the Lord's Resistance Army-affected areas	1 846.8	1 562.8	284.0	1 775.2	1 491.2	—	(71.6)
Total	**13 497.7**	**12 122.0**	**1 357.7**	**16 385.9**	**15 028.2**	**553.3**	**2 906.2**

24. The Advisory Committee notes that an amount of $13,497,700 was appropriated for the special political missions included in cluster I for 2008. Related expenditures, through 31 December 2008, are projected at $12,122,000. The net variance of $1,357,700 includes additional resources related to the Special Adviser to the Secretary-General on Cyprus ($1,326,800), owing to the unanticipated developments in Cyprus during 2008 and the expansion of activities of the Office in response to the request for support from the parties involved in the peace process (see A/63/346/Add.1, paras. 19-28). As indicated in the report of the Secretary-General, the additional requirements in this respect have been provided for by redeployment from projected unencumbered balances within the appropriation for special political missions for 2008 (ibid., para. 35). The Committee was informed of these arrangements by a letter from the Controller dated 8 September 2008.

25. These overexpenditures are projected to be offset by underexpenditures for all other missions in the cluster, but mostly for the Office of the United Nations Special Coordinator for Lebanon ($1,259,300), in view of reduced requirements for civilian personnel resulting from higher-than-budgeted vacancy rates for international and national staff (21.7 per cent and 42.1 per cent, compared with 20 per cent and 15 per cent, respectively), partly offset by increased requirements for operational costs ($368,300) resulting from the relocation of the Office.

26. The increase in the resources proposed for cluster I for 2009 ($2,906,200) is due mostly to additional requirements for civilian personnel costs for the Office of the Special Adviser to the Secretary-General on Cyprus ($3,131,500), in view of

additional staffing capacity requested for the expansion of the activities of the Office in providing the support requested by the leaders in Cyprus, offset by a net decrease in the overall requirements for operational costs ($164,600) (see para. 35 below).

27. The approved budget positions under cluster I, the vacancy situation as at 31 October 2008 and the Secretary-General's proposals for 2009 are summarized in the table below.

Mission	*Approved for 2008*	*Vacant positions*	*Proposed for 2009*	*New positions*	*Abolitions*	*Reclassifications*
1. Special Envoy of the Secretary-General on Myanmar	3 (1 USG, 1 P-4, 1 GS (OL))	—	3 (1 USG, 1 P-4, 1 GS (OL))	—	—	—
2. Special Adviser to the Secretary-General on Cyprus	3 (1 USG, 1 P-4, 1 GS (OL))	1 P-4	24 (1 USG, 1 D-1, 4 P-5, 7 P-4, 1 P-3, 3 FS, 4 GS (OL), 3 LL)	21 (1 D-1, 4 P-5, 6 P-4, 1 P-3, 3 FS, 3 GS (OL), 3 LL)		
3. Special Adviser to the Secretary-General on the Prevention of Genocide	6 (1 USG, 2 P-4, 1 P-3, 2 GS (OL))		6 (1 USG, 2 P-4, 1 P-3, 2 GS (OL))			
4. Personal Envoy of the Secretary-General for Western Sahara	1 (1 USG)	1 USG	1 (1 USG)			
5. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	3 (1 USG, 1 P-4, 1 GS (OL))		3 (1 USG, 1 P-4, 1 GS (OL))			
6. Office of the United Nations Special Coordinator for Lebanon	80 (1 USG, 1 ASG, 1 D-1, 3 P-5, 2 P-4, 3 P-3, 2 P-2, 8 FS, 2 GS (OL), 2 NPO, 55 LL)	24 (1 P-5, 1 P-3, 1 GS, 4 FS, 17 LL)	81 (1 USG, 1 ASG, 1 D-1, 3 P-5, 3 P-4, 4 P-3, 2 P-2, 6 FS, 2 GS (OL), 2 NPO, 56 LL)	1 (1 LL)	2 FS	2 (1 FS to 1 P-3 and 1 FS to 1 P-4)
7. Special Envoy of the Secretary-General for the Lord's Resistance Army-affected areas	6 (1 USG, 3 P-5, 1 GS (OL), 1 LL)		6 (1 USG, 3 P-5, 1 GS (OL), 1 LL)			

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; GS, General Service; GS (OL), General Service (Other level); NPO, National Professional Officer; LL, Local level.

Comments and recommendations on posts

Special Adviser to the Secretary-General on Cyprus

28. Upon enquiry, the Advisory Committee was provided with a combined organization chart for the United Nations Peacekeeping Force in Cyprus (UNFICYP) and the Office of the Special Adviser to the Secretary-General on Cyprus, including reporting lines (see annex I). The Committee recalls that the

staffing resources approved for 2008 for the Office included three positions for a Special Adviser (USG), one Political Affairs Officer (P-4) and a Personal Assistant (General Service (Other level)). In view of the resumption of the full-fledged good-offices functions towards a comprehensive settlement, the proposed budget for 2009 includes the request for additional staffing capacity. As indicated in the report of the Secretary-General (A/63/346/Add.1), the Special Representative of the Secretary-General and Chief of Mission of UNFICYP will act as Deputy Special Adviser to the Secretary-General on issues relating to the Secretary-General's good offices and continue to coordinate and be the conduit for support provided by UNFICYP and the United Nations country team to the good-offices efforts. The additional staffing capacity requested for 2009 includes 21 additional positions (ibid., para. 36), as follows:

(a) A Coordinator (D-1), responsible for the management of the operational and programmatic aspects of the process as well as the provision of advice to the Special Adviser to the Secretary-General and the Deputy Special Adviser;

(b) A Political Affairs Officer (P-3) to provide substantive support to the Coordinator;

(c) Four Thematic Experts (P-5) to provide high-level substantive advice, policy/options papers and support to the process in four core thematic areas of the peace process (property, territory, security and governance, and power-sharing);

(d) Six Facilitator (P-4) positions to support the work of six working groups (on governance and power-sharing, European Union matters, security and guarantees, territory, property and economic matters) and seven Technical Committees (on crime and criminal matters, economic and commercial matters, cultural heritage, crisis management, humanitarian matters, health and environment);

(e) Three Administrative Assistant (General Service (Other level)) positions to support the working groups;

(f) Three Security Officer (Field Service) positions for close protection of the Special Adviser and his staff, given the limited capacity in UNFICYP (currently staffed with two security personnel);

(g) Three Driver (Local level) positions to drive and maintain the vehicles of the Office.

29. **The Advisory Committee recommends acceptance of the Coordinator (D-1) position, the three Administrative Assistant positions (General Service (Other level)) and the three Driver (Local level) positions proposed. As regards the request for Thematic Experts (4 P-5) and Facilitators (6 P-4), the Committee notes the commonalities among some of the areas to be supported, as well as the presence of a Legal Officer (P-4), approved in the UNFICYP budget for 2008/09, whose functions include those related to property and security issues (A/62/781/Add.9, para. 18). The Committee therefore recommends acceptance of three P-5 and five P-4 positions. The Committee recommends against the Political Affairs Officer (P-3) position proposed, as a Political Affairs Officer (P-4) is already on board. The Committee further recommends acceptance of two of the three Security Officer (Field Service) positions proposed, in view of existing capacity in UNFICYP.**

30. **Given the political momentum, owing to recent developments in Cyprus, and the additional resources recommended for approval in connection with the Secretary-General's proposals, the Advisory Committee expects an impact on the proposed budget of UNFICYP for 2009/10.**

Office of the United Nations Special Coordinator for Lebanon

31. An additional Human Resources Assistant position (Local level) is requested in order to cope with the increased number of personnel and perform all functions related to personnel management (A/63/346/Add.1, para. 95).

32. It is proposed that two existing Field Service positions be reclassified as follows:

(a) It is proposed that a position in the Security Unit be reclassified at the P-4 level, to carry out the functions of the Chief of the Security Unit, in view of the expansion of the Unit and the need to oversee the management of activities undertaken by close protection officers and static guards, ensuring implementation of security functions and providing direction and assistance on all security issues (A/63/346/Add.1, para. 94);

(b) It is also proposed that a position in Administration be reclassified at the P-3 level for a Budget and Finance Officer, who would provide capacity in handling budget and finance responsibilities, in view of the increase in staff from 28 in 2007 to 80 in 2008 (ibid., para. 95).

33. **The Advisory Committee welcomes the use of local capacity for the performance of functions of the Office and encourages its further use whenever possible. For the reasons provided in the report of the Secretary-General, the Committee recommends acceptance of the three additional positions (1 P-4, 1 P-3, 1 Local level) proposed for the Office of the United Nations Special Coordinator for Lebanon.**

Comments and recommendations on operational costs

34. The table below provides a breakdown of projected expenditures in thousands of United States dollars under operational costs through 31 December 2008 and gives a comparison between the proposed requirements for 2009 and the approved resources for 2008.

Category of expenditure	1 January-31 December 2008			Requirements for 2009			Analysis 2008-2009
	Appropriation (1)	Estimated expenditures (2)	Variance (3)=(1)-(2)	Total requirements (4)	Net requirements (5)=(4)-(3)	Non-recurrent requirements (6)	Variance (7)=(4)-(6)
1. Consultants and experts	357.9	210.4	147.5	364.7	217.2	—	6.8
2. Official travel	2 087.4	1 650.5	436.9	2 064.6	1 627.7	—	(22.8)
3. Facilities and infrastructure	1 152.7	1 712.0	(559.3)	894.7	1 454.0	200.9	(206.2)
4. Ground transportation	679.3	596.1	83.2	330.1	246.8	—	(349.2)
5. Air transportation	293.8	293.8	—	340.4	340.4	—	46.6
6. Communications	247.5	456.0	(208.5)	473.6	682.1	198.2	226.1
7. Information technology	174.1	286.2	(112.1)	278.8	390.9	153.6	104.7
8. Medical	7.6	4.3	3.3	8.8	5.5	—	1.2
9. Other supplies, services and equipment	248.3	267.1	(18.8)	328.3	347.1	0.6	75.9
Total	**5 201.8**	**5 450.6**	**(248.8)**	**5 084.0**	**5 311.7**	**553.3**	**(164.6)**

35. The overall requirements for 2009 reflect a net resource reduction of $164,600 compared with the resources approved for 2008. The decrease in the requirements proposed for facilities and infrastructure ($206,200) is related mainly to the procurement of security equipment that has taken place during 2008 for the Office of the United Nations Special Coordinator for Lebanon; the one-time provision for acquisition in 2008 of office furniture and equipment for the Office of the Special Envoy of the Secretary-General for the Lord's Resistance Army-Affected Areas, as well as a reduction in its rental costs and other utilities, based on co-sharing arrangements with the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC). Decreases are also shown in the resources proposed for ground transportation ($349,200), as procurement of the vehicle fleet for the Office of the United Nations Special Coordinator for Lebanon took place during 2008 and no additional acquisitions are projected for 2009. The additional resources for communications ($226,100) reflect mainly the requirements for the public-information activities of the Special Adviser to the Secretary-General on Cyprus, as well as projected expenditures for communications services; the 2008 apportionment did not include any resources in that regard.

36. **The Advisory Committee recommends a reduction in the resources proposed for official travel of the Special Adviser to the Secretary-General on Cyprus for 2009 from $442,000 to $300,000. The Committee questions the need for such a high level of resources in view of the fact that most of the provision relates to travel to be undertaken in Europe and to Headquarters. The Committee also recommends that the hospitality resources proposed for 2009 be adjusted to the level projected to be spent for 2008 of $15,400 (a reduction of $8,100).**

B. Thematic cluster II
Sanctions monitoring teams, groups and panels

37. The resources proposed for cluster II for 2009 of $21,622,600 (4.6 per cent of the total resources) relate to eight special political missions, which include the sanctions monitoring teams, groups and panels emanating from the decisions of the Security Council.

	1 January-31 December 2008			*Requirements for 2009*			*Analysis 2008-2009*
Category of expenditure[a]	*Appropriations* (1)	*Estimated expenditures* (2)	*Variance* (3)=(1)-(2)	*Total requirements* (4)	*Net requirements* (5)=(4)-(3)	*Non-recurrent requirements* (6)	*Variance* (7)=(4)-(1)
1. Monitoring Group on Somalia	1 164.2	1 225.5	(61.3)	1 332.5	1 393.8		168.3
2. Panel of Experts on Liberia	853.8	599.6	254.2	797.0	542.8		(56.8)
3. Group of Experts on Côte d'Ivoire	1 173.1	1 209.2	(36.1)	1 297.9	1 334.0	3.7	124.8
4. Group of Experts on the Democratic Republic of the Congo	1 480.6	1 308.6	172.0	1 695.8	1 523.8		215.2
5. Panel of Experts on the Sudan	1 601.2	1 220.4	380.8	1 765.6	1 384.8		164.4
6. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	3 600.2	3 531.6	68.6	4 020.9	3 952.3	6.7	420.7
7. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	2 280.7	2 282.5	(1.8)	2 717.9	2 719.7	3.6	437.2
8. Counter-Terrorism Committee Executive Directorate	7 505.4	7 465.8	39.6	7 995.0	7 955.4	2.0	489.6
Total requirements	**19 659.2**	**18 843.2**	**816.0**	**21 622.6**	**20 806.6**	**16.0**	**1 963.4**

[a] In thousands of United States dollars.

38. **The Advisory Committee stresses the importance of cooperation and information-sharing as well as the need to avoid duplication of activities and ensure the efficient use of the resources within this cluster wherever possible.** The Committee further notes that the General Assembly, in paragraphs 13 and 14 of its resolution 62/272, on the United Nations Global Counter-Terrorism Strategy, requested the Secretary-General to submit at its sixty-fourth session a report on the progress made in the implementation of the Strategy which could contain suggestions for its future implementation by the United Nations system. It further decided to undertake an examination of that report and of the implementation of the Strategy on the part of Member States and to consider updating the Strategy to respond to changes.

39. Resources amounting to $19,659,200 were appropriated for the panels and teams included under cluster II for 2008. Expenditures through 31 December 2008 are projected at $18,843,200. The net underexpenditure of $816,000 is due mainly to reduced requirements under the following:

(a) Panel of Experts on the Sudan ($380,800), as a result of the vacancy of an interpreter/translator (P-4) position and lower-than-anticipated fees for consultants;

(b) Panel of Experts on Liberia ($254,200), due to the difference between the actual fees and those budgeted for the three experts and one consultant;

(c) Group of Experts on the Democratic Republic of the Congo ($172,000), due to a shorter-than-anticipated work period (8 actual months instead of the 10 budgeted).

40. The resources proposed for 2009 for the special political missions under cluster II of $21,622,600 reflect a net increase of $1,963,400 compared with the resources apportioned for 2008. The increase is due mainly to additional requirements for consultants and experts ($1,180,400), civilian personnel ($431,300) and official travel ($207,200).

41. The approved budget positions under cluster II for 2008, the vacancy situation as at 31 October 2008 and the Secretary-General's proposals for 2009 are summarized in the table below. The recommendations of the Advisory Committee with regard to new positions and reclassifications are outlined in the paragraphs below.

Mission	*Approved for 2008*	*Vacant positions*	*Proposed for 2009*	*New positions*	*Abolitions*	*Reclassifications*
1. Monitoring Group on Somalia	2 (1 GS (OL), 1 LL)		2 (1 GS (OL), 1 LL)			
2. Panel of Experts on Liberia	2 (2 LL)				2 (2 LL)	
3. Group of Experts on Côte d'Ivoire	1 P-3		1 P-3			
4. Group of Experts on the Democratic Republic of the Congo	1 P-3		1 P-3			
5. Panel of Experts on the Sudan	3 (1 P-4, 1 P-3, 1 LL)	1 P-4	2 (1 P-3, 1 LL)		1 P-4	
6. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	10 (1 P-5, 4 P-3, 5 GS (OL))	1 P-3	10 (1 P-5, 1 P-4, 3 P-3, 5 GS (OL))			1 P-3 to P-4
7. Support to the Security Council Committee established pursuant to resolution 1540 (2004)	3 (2 P-3, 1 GS (OL))		5 (1 P-5, 2 P-3, 2 GS (OL))	2 (1 P-5, 1 GS (OL))		
8. Counter-Terrorism Committee Executive Directorate	36 (1 ASG, 1 D-2, 2 D-1, 9 P-5, 11 P-4, 3 P-3, 1 P-2, 1 GS (PL), 7 GS (OL))	1 P-5	38 (1 ASG, 1 D-2, 2 D-1, 9 P-5, 11 P-4, 3 P-3, 3 P-2, 1 GS (PL), 7 GS (OL))	2 P-2		

Abbreviations: ASG, Assistant Secretary-General; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); LL, Local level.

Comments and recommendations on posts

Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction

42. Two new positions are proposed for a Senior Political Affairs Officer (P-5) and a Team Assistant (General Service (Other level)) (A/63/346/Add.2, paras. 91-92). The Senior Political Affairs Officer is requested in order to provide substantive support to formal and informal meetings of the Committee and substantial and logistical support to the Chairman; coordinate outreach and dialogue activities, including fund-raising; and manage budgetary and extrabudgetary funds allocated in support of 1540-related activities. As indicated in the report, those functions have been performed by two staff (P-5) from the Office for Disarmament Affairs. The Team Assistant is requested in order to provide administrative, financial and logistical support functions for the 1540 Committee. **The Advisory Committee recommends acceptance of the Team Assistant (General Service (Other level)) position requested. The Committee recommends against acceptance of the Senior Political Affairs Officer (P-5) position proposed; the functions should continue to be supported from the current capacity and expertise available within the Office for Disarmament Affairs.**

Counter-Terrorism Committee Executive Directorate

43. Two new Associate Political Affairs Officer (P-2) positions are proposed (ibid., para. 108). The two positions would support five new technical working groups (technical assistance, terrorist financing, border security/arms trafficking/law enforcement, general legal issues and human rights aspects of counter-terrorism), as well as two new units (a quality control unit and an outreach unit), created in a reorganization carried out in 2008 to better fulfil mandated activities. It is proposed that one focus on political research and the other on statistical analysis of the Counter-Terrorism Committee Executive Directorate database. **The Advisory Committee recommends acceptance of the two Political Affairs Officer (P-2) positions proposed.**

Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities

44. Current staffing includes nine positions (1 P-5, 3 P-3 and 5 General Service (Other level)). One of the P-3 positions is proposed to be upgraded to the P-4 level in view of the more complex responsibilities related to Security Council resolution 1822 (2008) and requirements for higher-level contacts (ibid., para. 71). **The Advisory Committee recommends acceptance of the reclassification proposed.**

Comments and recommendations on operational costs

45. The table below provides a breakdown of projected expenditures in thousands of United States dollars under operational costs through 31 December 2008 and gives a comparison between the proposed requirements for 2009 and the approved resources for 2008.

Category of expenditure	1 January-31 December 2008			Requirements for 2009			Analysis 2008-2009
	Appropriation (1)	Estimated expenditures (2)	Variance (3)=(1)-(2)	Total requirements (4)	Net requirements (5)=(4)-(3)	Non-recurrent requirements (6)	Variance (7)=(4)-(1)
1. General temporary assistance	79.2	57.2	22.0	57.2	35.2	—	(22.0)
2. Consultants and experts	8 373.2	8 091.3	281.9	9 553.6	9 271.7	—	1 180.4
3. Official travel	1 357.6	1 352.7	4.9	1 564.8	1 559.9	—	207.2
4. Facilities and infrastructure	1 223.3	1 240.0	(16.7)	1 259.5	1 276.2	—	36.2
5. Ground transportation	38.9	42.0	(3.1)	51.0	54.1	—	12.1
6. Air transportation	15.0	—	15.0	—	(15.0)	—	(15.0)
7. Communications	283.2	188.0	95.2	231.0	135.8	—	(52.2)
8. Information technology	103.7	178.7	(75.0)	238.5	313.5	16.0	134.8
9. Other supplies, services and equipment	147.1	152.1	(5.0)	197.7	203.7	—	50.6
Total	**11 621.2**	**11 302.0**	**319.2**	**13 153.3**	**12 834.1**	**16.0**	**1 532.1**

46. The Advisory Committee notes that expenditures for 2008 are projected at $11,302,000, as compared with an appropriation of $11,621,200. The net decrease of $319,200 includes reduced requirements for consultants and experts ($281,900) and communications ($95,200), offset by projected overexpenditures for information technology ($75,000) and facilities and infrastructure ($16,700).

47. The operational requirements for 2009 of $13,153,300 reflect an increase of $1,532,100 over the resources appropriated for 2008. This is due mainly to additional requirements for consultants and experts ($1,180,400), including for the Panel of Experts on the Sudan ($256,600), in connection with which it is proposed to resort to the short-term assistance of two language consultants (French, Arabic) in view of the abolition of an interpreter/translator (P-4) position, owing to the difficulties encountered in filling the position (see para. 39 above) and an increase in the period of work from 8 to 10 months. Likewise, additional requirements are attributable to an increase in the monthly fees of experts/consultants and travel costs (airfare and daily subsistence allowance) for the Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) ($232,000), the Monitoring Group on Somalia ($204,000), the Group of Experts on the Democratic Republic of the Congo ($198,000), as well as for the support to the Security Council Committee established pursuant to resolution 1540 (2004) ($248,700), in view of an increase in the cost-of-living allowance, travel costs (airfare and daily subsistence allowance) and the redeployment of the provision for one expert previously appointed under general temporary assistance.

48. **The Advisory Committee is of the view that the presentation of the resources proposed for consultants under this cluster lacks transparency.** In many cases, no distinction can be made between the resources requested for experts and those requested for consultants. Upon enquiry, the Committee was informed that the contracts awarded to experts and consultants are virtually the same, except that the experts' names appear on the Secretary-General's letter of appointment addressed to the Security Council. Consultants are hired to assist the expert groups

in order to ensure that the groups are in a position to fulfil their mandates. The Committee was further informed that the resources proposed for 2009 include a provision (fees and travel costs) of $8,062,400 related to experts and of $1,491,300 related to consultants, compared to the 2008 resources of $7,433,600 for experts and $939,600 for consultants. **The Committee is of the opinion that efforts should be made to ensure that the required expertise is spread and diversified among the team of experts/members of the panels themselves, in order to ensure that the technical expertise required for mandate implementation is provided. Consultants should be resorted to for shorter periods and for very specialized expertise only, which is not available from one of the experts/members. The Committee therefore recommends that the resources for consultants should remain at the appropriation level of 2008 ($939,600).**

49. A net increase of $207,200 is also reflected in the resource requirements proposed for official travel for 2009. Information provided to the Advisory Committee indicated additional requirements for the Support to the Security Council Committee established pursuant to resolution 1540 (2004) ($132,200), resulting from a more intensive planned programme of outreach activities and an increase in the travel costs for the Chairman and/or members of the Committee and staff; as well as for the Counter-Terrorism Committee Executive Directorate ($119,600), in view of the increase in the number of approved visits, participation in the sixth special meeting of the Counter-Terrorism Committee and the increase in travel costs (airfare and travel costs).

50. The increase in information technology requirements ($134,800) is attributable mainly to the Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) ($92,800), in view of additional requirements related to service and additional software, as well as the upgrading and maintenance of existing software and of the website of the sanctions Committee.

C. Thematic cluster III
United Nations offices, peacebuilding support offices, integrated offices and commissions

51. The resources proposed for 2009 for the 10 special political missions under cluster III amount to $98,918,800, which represents 21.2 per cent of the total resources requested for the special political missions (A/63/346 and A/63/346/Add.3). The table below provides a breakdown, by mission, of the projected expenditures (in thousands of United States dollars) through 31 December 2008 and the estimated requirements for 2009.

Category of expenditure	1 January-31 December 2008			Requirements for 2009			Variance analysis 2008-2009
	Appropriations	Estimated expenditures	Variance	Total requirements	Net requirements	Non-recurrent requirements	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)
United Nations Office for West Africa	5 373.0	5 362.6	10.4	5 788.6	5 778.2	—	415.6
United Nations Peacebuilding Support Office in the Central African Republic	6 409.9	6 900.1	(490.2)	8 818.1	9 308.3	909.5	2 408.2
United Nations Peacebuilding Support Office in Guinea-Bissau	3 639.8	3 636.5	3.3	4 833.0	4 829.7	291.5	1 193.2
United Nations Political Office for Somalia	15 260.1	10 648.0	4 612.1	5 993.8	1 381.7	372.0	(9 266.3)
United Nations Integrated Peacebuilding Office in Sierra Leone	—	—	—	15 204.0	15 204.0	1 882.0	15 204.0
United Nations support to the Cameroon-Nigeria Mixed Commission	8 273.2	7 858.8	414.4	8 099.8	7 685.4	287.3	(173.4)
United Nations International Independent Investigation Commission	30 786.3	34 246.3	(3 460.0)	3 056.9	6 516.9	—	(27 729.4)
United Nations Regional Centre for Preventive Diplomacy for Central Asia	2 317.5	1 812.1	505.4	2 293.6	1 788.2	414.4	(23.9)
United Nations Integrated Office in Burundi	31 124.6	32 251.6	(1 127.0)	37 898.4	39 025.4	342.6	6 773.8
United Nations Mission in Nepal	55 121.5	55 084.4	37.1	6 932.6	6 895.5	—	(48 188.9)
Total	**158 305.9**	**157 800.4**	**505.5**	**98 918.8**	**98 413.3**	**4 499.3**	**(59 387.1)**

52. As indicated in the table above, expenditures for 2008 are estimated at $157,800,400, reflecting an underexpenditure of $505,500 compared with the amount of $158,305,900 appropriated for the missions in cluster III for 2008. The Advisory Committee notes that most of the projected underexpenditures for 2008 relate to the United Nations Political Office for Somalia ($4,612,100). These are partially offset by projected overexpenditures relating to the United Nations International Independent Investigation Commission ($3,460,000), the United Nations Integrated Office in Burundi ($1,127,000) and the United Nations Peacebuilding Support Office in the Central African Republic ($490,200). Information with respect to these variances is provided below under the respective missions concerned.

53. For 2009, the estimated requirements of $98,918,800 represent a reduction of $59,387,100 as compared with the appropriation of $158,305,900 for 2008. The Advisory Committee notes that the estimated reduced requirements relate mainly to the planned liquidation in 2009 of the United Nations Mission in Nepal ($48,188,900) and the United Nations International Independent Investigation Commission ($27,729,400), offset in part by the establishment of the United Nations Integrated Peacebuilding Office in Sierra Leone ($15,204,000). However, upon enquiry, the Advisory Committee was informed that recent developments may lead to extensions of the mandates of UNMIN and of the Commission for a limited period of time and that the impact of such extensions on the resource requirements for 2009 would need to be reassessed accordingly.

54. The approved positions under cluster III for 2008, the vacancy status as at 31 October 2008 and the Secretary-General's proposals for 2009 are summarized in

the table below. UNMIN and the United Nations International Independent Investigation Commission are not included since, as mentioned above, they are currently planned for liquidation during 2009. The comments and recommendations of the Advisory Committee on staffing requirements are contained under the sections on the individual missions.

Mission	*Approved for 2008*	*Vacant positions*	*Proposed for 2009*	*New positions*	*Abolitions*	*Reclassifications*
United Nations Office for West Africa (UNOWA)	28 (1 USG, 1 D-1, 2 P-5, 3 P-4, 2 P-3, 3 FS, 1 GS (OL), 2 NPO, 12 LL, 1 UNV)	5 (1 P-5, 1 P-4, 2 P-3, 1 UNV)	30 (1 USG, 1 D-1, 2 P-5, 5 P-4, 1 P-3, 4 FS, 1 GS (OL), 2 NPO, 12 LL, 1 UNV)	2 (1 P-4, 1 FS)		1 P-3 to P-4
United Nations Peacebuilding Support Office in the Central African Republic (BONUCA)	89 (1 ASG, 2 P-5, 3 P-4, 3 P-3, 4 P-2, 7 FS, 9 GS, 56 LL, 4 UNV)	8 (1 P-5, 1 P-2, 1 FS, 3 GS (OL), 1 LL, 1 UNV)	96 (1 ASG, 2 P-5, 4 P-4, 2 P-3, 4 P-2, 8 FS, 9 GS (OL), 61 LL, 5 UNV)	7 (1 FS, 5 LL, 1 UNV)		1 P-3 to P-4
United Nations Peacebuilding Support Office in Guinea-Bissau (UNOGBIS)	29 (1 D-2, 1 P-5, 4 P-4, 3 P-3, 2 FS, 4 GS (OL), 1 NPO, 13 LL)	2 (1 P-4, 1 P-3)	32 (1 D-2, 1 P-5, 4 P-4, 4 P-3, 3 FS, 4 GS (OL), 3 NPO, 12 LL)	3 (1 P-3, 1 FS, 1 NPO)		1 LL to NPO
United Nations Political Office for Somalia (UNPOS)	72 (1 USG, 1 D-2, 1 D-1, 7 P-5, 9 P-4, 9 P-3, 12 FS, 4 GS (OL), 12 NPO, 16 LL)	27 (1 D-2, 3 P-5, 4 P-4, 3 P-3, 6 FS, 8 NPO, 2 LL)	77 (1 USG, 1 D-2, 1 D-1, 8 P-5, 11 P-4, 10 P-3, 13 FS, 4 GS (OL), 12 NPO, 16 LL)	5 (1 P-5, 2 P-4, 1 P-3, 1 FS)		
United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL)			73 (1 ASG, 1 D-1, 5 P-5, 12 P-4, 9 P-3, 1 P-2, 13 FS, 13 NPO, 18 LL)	73 (1 ASG, 1 D-1, 5 P-5, 12 P-4, 9 P-3, 1 P-2, 13 FS, 13 NPO, 18 LL)		
United Nations support to the Cameroon-Nigeria Mixed Commission	22 (2 USG, 1 D-2, 4 P-5, 6 P-4, 2 P-3, 1 GS (OL), 6 LL)	3 (1 D-2, 2 P-5)	22 (2 USG, 1 D-2, 3 P-5, 7 P-4, 2 P-3, 1 GS (OL), 6 LL)	1 P-4	1 P-5	
United Nations Regional Centre for Preventive Diplomacy for Central Asia	19 (1 ASG, 1 P-5, 2 P-4, 1 P-3, 2 FS, 12 LL)	2 (1 P-4, 1 FS)	25 (1 ASG, 1 P-5, 2 P-4, 2 P-3, 2 FS, 17 LL)	6 (1 P-3, 5 LL)		

Mission	*Approved for 2008*	*Vacant positions*	*Proposed for 2009*	*New positions*	*Abolitions*	*Reclassifications*
United Nations Integrated Office in Burundi (BINUB)	430 (1 ASG, 1 D-2, 4 D-1, 7 P-5, 27 P-4, 31 P-3, 4 P-2, 68 FS, 18 NPO, 218 LL, 51 UNV)	20 (6 P-4, 3 P-3, 1 P-2, 3 FS, 1 NPO, 5 LL, 1 UNV)	452 (1 ASG, 1 D-2, 4 D-1, 7 P-5, 30 P-4, 31 P-3, 4 P-2, 68 FS, 18 NPO, 237 LL, 51 UNV)	22 (3 P-4, 19 LL)		

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); NPO, National Professional Officer; LL, Local level; UNV, United Nations Volunteers.

1. United Nations Office for West Africa

55. The estimated requirements for UNOWA for 2009 amount to $5,788,600, as compared to the appropriation of $5,373,000 for 2008. The increase of $415,600 is mainly due to the proposed two new international positions (1 P-4 and 1 Field Service), as well as the effect of an increase in the post adjustment multiplier from 40.1 to 54.2 per cent, partially offset by the application of a higher vacancy rate of 12 per cent for 2009 compared to 5 per cent for 2008 for international staff (A/63/346/Add.3, paras. 14 and 15). The Advisory Committee was informed that the actual average vacancy rate for 2008 was 21.8 per cent for international staff. **Taking into account of the high actual vacancy rate for 2008, the Advisory Committee recommends that, instead of the proposed 12 per cent, a 15 per cent vacancy rate factor be applied for international staff in 2009.**

56. The staffing changes proposed for 2009 include two new international positions (ibid., para. 16):

(a) A Gender Adviser (P-4) position to cover increased activities in support of the role of women for the maintenance of peace and security, as provided for in Security Council resolution 1325 (2000). Upon enquiry, the Committee was informed that the functions of the Gender Adviser were to promote gender mainstreaming both within UNOWA and the Cameroon-Nigeria Mixed Commission and at the subregional level, including coordination of the activities of the working group on women and peace and security established in April 2007 with regard to the implementation of Security Council resolution 1325 (2000). In the absence of a full-time Gender Adviser, UNOWA's Senior Human Rights Adviser, supported by a local consultant, served as the mission's gender focal point from 2004 until her departure from the mission in July 2007. The increase in workload on gender issues deriving from UNOWA's strengthened mandate, and the specific skills and expertise required, resulted in the proposal for the creation of a separate position;

(b) An Administrative Assistant (Field Service) position to provide dedicated support to the Office of the Director, for which administrative support has been provided on an ad hoc basis.

57. An Administrative Officer position is proposed to be reclassified from the P-3 to the P-4 level for more timely and efficient human resources management, in particular the management of national staff of both UNOWA and United Nations support to the Cameroon-Nigeria Mixed Commission. The Advisory Committee was

informed that UNOWA had not been granted the delegation of personnel authority due to the fact that it lacks a senior Administrative Officer position, and that currently the management of national staff was handled by the United Nations Development Programme (UNDP).

58. **The Advisory Committee recommends approval of the proposed Gender Adviser (P-4) and Administrative Assistant (Field Service) positions as well as the reclassification of the Administrative Officer position from the P-3 to the P-4 level.**

59. With respect to air transportation, the Advisory Committee was informed that the projected expenditures for UNOWA amount to $1,882,400 for 2008 compared to the approved appropriation of $1,789,200, while the proposed requirements for 2009 are estimated at $1,768,900. The projected overexpenditures of $93,200 for 2008 are mainly attributable to higher than budgeted fuel costs, partially offset by the reduced flight hours of the fixed-wing aircraft from the budgeted 300 hours to the estimated 240 hours. **The Advisory Committee cautions that the Office must ensure better planning and monitoring of these expenditures.**

60. **In the view of the Advisory Committee, the logical framework for the mission needs improvement, in particular in the formulation of indicators of achievement.** The Committee's comments in this regard are reflected in paragraph 9 above.

2. United Nations Peacebuilding Support Office in the Central African Republic

61. It is indicated in the Secretary-General's report that the initial mandate of BONUCA, which was established in 2000, was to support, among other things, the Government's efforts in consolidating peace and national reconciliation. Instead, the Office has had to focus on peacemaking and conflict resolution due to the continuing violence in the country (ibid., para. 26). The Advisory Committee notes that the Secretary-General intends to submit to the Security Council proposals for an integrated mission in the Central African Republic to ensure consistent and coordinated action (see S/PV.6027). In addition, it is the Committee's view that cooperation and coordination with the United Nations Mission in the Central African Republic and Chad (MINURCAT) should be clearly indicated in future budget submissions.

62. With respect to the projected overexpenditures of $490,200 for 2008 (ibid., para. 33), the Advisory Committee was informed that these were mainly attributable to (a) higher common staff costs for international staff ($167,600), due to the strengthening of the local currency against the United States dollar; (b) official travel ($171,900), due to unexpected extensive travel of the Special Representative of the Secretary-General and his team related to briefings on peace talks and the implementation of the mandate as well as to unbudgeted training; and (c) ground transportation ($184,600) due to the higher cost of fuel.

63. **It is the view of the Advisory Committee that the effect of the fluctuations in the exchange rate and fuel prices on the projected expenditures for 2008 may have changed significantly since the preparation of the report of the Secretary-General. The Committee's comments on the impact of fuel prices are set out in paragraph 15 above.**

64. With regard to official travel, the Advisory Committee notes that the estimated expenditures of $252,100 for official travel exceed the appropriation of $80,200 for 2008 by a factor of more than three. In this connection, the Committee recalls that the expenditures for official travel incurred by the mission amounted to $187,200 for 2007, compared to the appropriation of $184,900, and to $147,600 for 2006, compared to the appropriation of $105,000. **The Advisory Committee observes a tendency by BONUCA to undertake more travel than budgeted and in this regard, urges the Office to exercise greater budgetary discipline.** A provision of $176,700 is requested for official travel for 2009. **The Committee recommends that the estimate for official travel proposed for 2009 be reduced by 10 per cent.**

65. The estimated requirements of $8,818,100 for BONUCA for 2009 represent an increase of $2,408,200 over the appropriation for 2008. This increase is mainly attributable to the proposed seven new positions, the higher mission subsistence allowance rates and the acquisition and replacement of vehicles (ibid., para. 32).

66. BONUCA will open a fourth sub-office in Paoua, in the north-western province of Ouham-Pende (ibid., para. 29). A total of seven new positions are proposed for 2009, including five for the sub-office, as well as one reclassification from the P-3 to P-4 level as follows (ibid., para. 32):

(a) Five positions for the Paoua sub-office, namely, one Human Rights Officer (United Nations Volunteers), two Human Rights Assistants (Local level), one Communications and Information Technology Assistant (Local level) and one Driver (Local level);

(b) A Communications Assistant (Field Service) to ensure the proper functioning of the Office's communications and information technology equipment, such as VSAT, HF/VHF, Thuraya and PABX, to handle the additional workload relating to the increase in the number of sub-offices;

(c) A Finance/Budget Assistant (Local level) to meet the increased volume of work and to provide timely support to the sub-offices;

(d) The Gender Affairs Officer position is proposed to be reclassified from the P-3 to the P-4 level due to the increase in the scope and range of activities. The Committee was informed that the need to mainstream gender into the mission's activities had increased as national stakeholders and international partners attached greater importance to the relationship between peace and youth unemployment, in particular among young women.

67. **The Advisory Committee recommends approval of the seven new positions proposed as well as of the reclassification of the Gender Affairs Officer position from the P-3 to the P-4 level.**

68. **The Advisory Committee is disappointed that, at a mission that has been in existence for over eight years, no National Professional Officers have been recruited. The Committee urges BONUCA to take prompt action in this regard with a view to contributing to national capacity-building, transfer of knowledge and a sense of ownership on the part of the local population.**

3. United Nations Peacebuilding Support Office in Guinea-Bissau

69. The Advisory Committee notes that the Security Council commends the role played by UNOGBIS and the United Nations country team towards helping

consolidate peace and development and that the Council looks forward to receiving recommendations from the Secretary-General on how the United Nations presence in Guinea-Bissau should be reconfigured to support peacebuilding more effectively (S/PRST/2008/37). In this connection, the Committee notes that the legislative elections have been held successfully and that a technical assessment mission will be conducted early in 2009 for consultation with national authorities, regional and international partners and members of the United Nations system operating in Bissau, with a view to proposing options for an integrated United Nations presence in Guinea-Bissau. Following the conclusions of those consultations, the Secretary-General intends to submit recommendations to the Security Council (see S/2008/751, para. 48). Any budgetary implications arising from a decision by the Council would be presented to the General Assembly for consideration (A/63/346/Add.3, paras. 40-42).

70. The estimated requirements of $4,833,000 for 2009 represent an increase of $1,193,200 compared to the approved appropriation of $3,639,800 for 2008. The increase is mainly due to the proposed three new positions, increases for rental, maintenance and security services and the inclusion of rental costs for the utilization of the UNOWA fixed-wing aircraft (ibid., para. 45).

71. The Advisory Committee notes that, under operational costs for 2008, the projected overexpenditures amount to $401,300 is to be offset by an underexpenditure of $419,600 due to delays in staff recruitment in the Professional category (ibid., table above para. 45). The Committee was informed that the overexpenditures were mainly attributable to a projected amount of $306,600 under facilities and infrastructures due to the non-provision of residential guards and generator fuel to comply with minimum operational residential security standards requirements, as well as increases in rental for shared premises and maintenance services.

72. The proposed staffing changes for 2009 include three new positions and one reclassification, as follows (ibid., para. 47):

(a) A Peacebuilding Officer (National Officer) to support the Peacebuilding Commission's initiatives, including the establishment of the Peacebuilding Strategic Framework for Guinea-Bissau;

(b) A Budget/Finance Officer (P-3) to cover operational and policy-related issues in the area of finance, as UNDP will not be able to continue providing administrative and finance services to the mission; the officer will act as an alternate approving officer in the absence of the principal approving officer;

(c) An Information Technology Assistant (Field Service) to provide support and training for the Sun and Progen accounting systems, the Mercury procurement system and the Galileo asset management system, which are being established for the mission to meet finance and administrative operational requirements;

(d) A reclassification of one position of Translator from the Local level to the National Officer level due to the difficulties experienced in recruiting a qualified translator at the Local level.

73. **The Advisory Committee recommends approval of the three new positions for a Peacebuilding Officer (National Officer), a Budget/Finance Officer (P-3)**

and an Information Technology Assistant (Field Service), as well as the reclassification of the position of Translator to the National Officer level.

4. United Nations Political Office for Somalia

74. As described in the report of the Secretary-General, an inter-agency team led by the Department of Political Affairs conducted a strategic assessment of Somalia in January 2008 with the aim of developing an integrated United Nations approach for peace and stability in Somalia (ibid., para. 53). The recommendations arising from the strategic assessment were adopted by the Security Council in its resolution 1814 (2008). In that resolution the Council requested that the political, security and programmatic dimensions of the United Nations be aligned and integrated in a sequenced and mutually reinforcing way. To that end, it is proposed that a joint planning unit be established at UNPOS, and that the United Nations country team be relocated from Nairobi to Somalia. The Security Council has called upon UNPOS and the United Nations country team, in promoting a comprehensive and lasting settlement in Somalia, to enhance their support to Somalia's Transitional Federal Institutions with the aim of developing a constitution, and holding a constitutional referendum and free and democratic elections in 2009 (see Security Council resolution 1814 (2008), paras. 2-5). The Advisory Committee notes that the Council has requested the Secretary-General to continue his contingency planning for the possible deployment of a United Nations peacekeeping operation in Somalia to succeed the African Union Mission to Somalia.

75. The Advisory Committee notes that the proposed requirements of $5,993,800 cover the operation of UNPOS only for the first six months of 2009, and that, based on recommendations of a security assessment mission to Somalia during the fourth quarter of 2008, a supplementary budget for the period from 1 July to 31 December 2009 is to be presented to the General Assembly (A/63/346/Add.3, para. 67). Upon enquiry, the Committee was informed that the security assessment mission had been undertaken without visiting Mogadishu due to prevailing instability. The Committee was also informed that about half of the approximately 1,400 staff under the United Nations country team worked inside Somalia, and that, on an average, 100 to 150 personnel went into the country on mission daily.

76. A total of five new positions are proposed for 2009, including four positions for the proposed new Joint Planning Unit, as follows (ibid., paras. 71-73):

(a) Joint Planning Unit: Head of Unit (P-5), who would also serve as the Chief of Staff; two Planning Officers (1 P-4 and 1 P-3) and an Administrative Assistant (Field Service);

(b) A Logistics Officer (P-4) to plan and facilitate the relocation of UNPOS from Nairobi to Somalia.

77. **The Advisory Committee recognizes the importance of planning for a possible future presence of the United Nations in Somalia and emphasizes that, in carrying out this exercise, lessons drawn from similar past experiences are utilized.**

78. The Advisory Committee was informed that vacancy factors of 20 per cent for international staff and 10 per cent for national staff have been applied to the proposed requirements for 2009. **In view of the current high vacancy rate of the mission (27 out of the 72 positions approved for 2008 are vacant, as shown in**

the table under para. 54 above), as well as the fact that a supplementary budget is to be submitted on the basis of the recommendations of an assessment mission (see para. 74 above), the Advisory Committee recommends that the additional positions proposed be accommodated through the redeployment of existing resources.

5. United Nations Integrated Peacebuilding Office in Sierra Leone

79. The Security Council, in its resolution 1829 (2008), established UNIPSIL for a period of 12 months starting on 1 October 2008, as the follow-on presence to UNIOSIL. Requirements of some $3,451,000 for the start-up of operations of UNIPSIL for the period 1 October to 31 December 2008 are accommodated by utilizing the estimated unencumbered balance of the appropriation for UNIOSIL. It is expected that the liquidation phase of UNIOSIL will be completed by 31 December 2008 (A/63/346/Add.3, paras. 74 and 80).

80. The estimated requirements for 2009 amount to $15,204,000, which includes, inter alia, the requirements for the establishment of 73 positions (ibid., paras. 83-87). UNIPSIL will be headed by an Executive Representative of the Secretary-General at Assistant Secretary-General level, who will be supported by an integrated strategic planning unit and four thematic substantive sections (political and peace consolidation; human rights and rule of law; democratic institutions; and police and security), as well as a mission support section.

81. The proposed staffing complement would comprise 73 positions, whose functions are described in paragraph 89 of the report of the Secretary-General. The Advisory Committee notes that, of the 73 positions proposed, 42 will be international and 31 national (ibid., para. 88), and that a total of 30 positions are under the mission support section. Upon enquiry, the Committee was informed that, as at 11 November 2008, 41 of the 73 proposed positions were encumbered, of which 28 were international positions and 13 national positions. The Committee was also informed that a 10 per cent vacancy factor was applied to cost estimates for international staff and 5 per cent was applied for national staff for 2009.

82. **The Advisory Committee recommends acceptance of the proposed 73 positions. The Committee encourages UNIPSIL to recruit staff in an expeditious manner, especially national staff. However, the Committee does not believe that the vacancy factors applied to the estimates are realistic. It therefore recommends that a vacancy factor of 20 per cent for international staff be applied for 2009 and that a review of the staffing requirements and structure of the Office be undertaken in the context of the budget submission for 2010, bearing in mind the capacity of the United Nations country team.**

6. United Nations support to the Cameroon-Nigeria Mixed Commission

83. The estimated requirements of $8,099,800 for 2009 represent a decrease of $173,400 from the appropriation for 2008, mainly attributable to reduced flight hours for utilizing the UNOWA fixed-wing aircraft and for rental of helicopters based on actual flying hours in 2008 (A/63/346/Add.3, para. 105). The Advisory Committee was informed that, for the fixed-wing aircraft, under a 50:50 cost-sharing arrangement with UNOWA, the estimated flight hours would be reduced from 300 hours in 2008 to 212 hours in 2009, and that for the rental of the helicopter, the flight hours would be reduced from three months in 2008 to 75 hours

in 2009. In addition, recent renegotiation had reduced the flight-hour rate for the helicopter from $1,978 in 2008 to $710 in 2009.

84. The staffing changes proposed for 2009 are as follows (ibid., paras. 108 and 109):

(a) It is proposed that, of the two P-5 positions funded on a when-actually-employed basis in 2008, one be abolished and the other be converted to a full-time Senior Legal Adviser (P-5 position);

(b) It is proposed that one new position for a Technical Administration Officer (Cartographer) (P-4) be created, to be based in the Cartographic Section of the Department of Field Support, to provide the Mixed Commission with specialized technical and administrative expertise related to the ongoing demarcation process. The Advisory Committee was informed that the incumbent would be responsible for the production of the large-scale high-resolution maps required in the border demarcation exercise to facilitate the implementation of the ruling of the International Court of Justice on the Cameroon-Nigeria boundary dispute, as well as for developing procurement requirements based on technical specifications developed by the Commission, and would serve as requisitioner and technical focal point. Upon enquiry, the Committee was informed that these functions needed to be carried out at Headquarters owing to requirements for specialized equipment. The Committee was also informed that, while 11 peacekeeping missions had their own capacity in terms of geographic information services, special political missions did not have such capacity.

85. **The Advisory Committee recommends approval of the requested staffing changes and resources for United Nations support to the Cameroon-Nigeria Mixed Commission.**

7. United Nations International Independent Investigation Commission

86. The report of the Secretary-General indicates that the United Nations International Independent Investigation Commission will cease its substantive operations as at 31 December 2008 and will be phased out during the first four months of 2009, while the Special Tribunal for Lebanon, established by the Security Council by its resolution 1757 (2007), will start functioning before the expiration of the current mandate of the Commission in December 2008 (A/63/346/Add.3, paras. 111 and 114). Upon enquiry, the Advisory Committee was informed that there could be a possible extension of the mandate of the Commission if the Special Tribunal does not become operational as anticipated in 2008. In this regard, the Committee notes the request for extension until 28 February 2009 (see S/2008/764).

87. The overexpenditures for 2008 are projected at $3,460,000 (ibid., para. 116). The Advisory Committee was informed by the Controller that the Secretary-General intended to accommodate the additional requirements by redeploying projected unencumbered balances within the approved budget for 2008 for the special political missions. The Committee was also informed that the overexpenditures for 2008 were attributable mainly to the following:

(a) International staff ($1,270,400): higher-than-budgeted daily subsistence allowance rates in Beirut, and higher rates in The Hague because of the establishment of a new office for the Commission;

(b) Government-provided personnel ($1,130,500): unbudgeted payments for travel and daily subsistence allowance as a result of the requirement for specialized expertise to finalize all evidence and cases for transfer to the Special Tribunal by the end of 2008;

(c) Consultants and experts ($1,012,200): additional requirements in the areas of forensic assistance, information analysis, exhibits and legal advice, among others, and 4 new cases in addition to the existing 17;

(d) Other supplies, services and equipment ($1,378,800): mainly freight-related costs for the movement of evidentiary materials to the Commission office in The Hague, as well as services for specialized DNA analysis and for drivers and security and language assistance for witness interviews.

88. The estimated requirements for 2009 amount to $3,056,900, a decrease of $27,729,400 from the appropriation for 2008 (ibid., para. 115).

89. Upon enquiry, the Advisory Committee was informed that the cost of establishing the new Commission office in The Hague was estimated at $2,179,202 for 2008. The Committee was also informed that the total costs for the Commission since its inception amounted to some $79.8 million, comprising final expenditures for the bienniums 2004-2005 and 2006-2007 and the approved budget for 2008.

90. With respect to the financing of the Special Tribunal for Lebanon (see para. 86 above), the Advisory Committee notes from Security Council resolution 1757 (2007) that 51 per cent of the expenses of the Tribunal shall be borne by voluntary contributions from States, while 49 per cent shall be borne by the Government of Lebanon.

8. United Nations Regional Centre for Preventive Diplomacy for Central Asia

91. The estimated requirements of $2,293,600 for 2009, a decrease of $23,900 from the appropriation for 2008, mainly reflect reduced operational costs as a result of purchases of vehicles and equipment in 2008, partially offset by the proposed six new positions. The estimated costs of $120,000 for rental of office premises and utilities will continue to be provided by the host country (A/63/346/Add.3, paras. 127 and 128). UNDP provides administrative and logistical support services to the Centre (ibid., para. 122).

92. The Advisory Committee notes that the Centre has an open-ended mandate (A/63/346, para. 3 (a)) and that its main function is to strengthen the United Nations capacity for conflict prevention in Central Asia (A/63/346/Add.3, para. 119). The Committee emphasizes that the Department of Political Affairs plays a central role in preventive diplomacy efforts. The Committee further notes that over one year after its establishment, the Centre has yet to adopt its programme of work and that in 2008, the Centre conducted extensive consultations in order to identify the most important potential causes of conflict in the region and a plan of action to address them (ibid., para. 123). **In the view of the Advisory Committee, the lack of both a workplan and a plan of action more than one year after the establishment of the Centre indicates poor planning at the pre-establishment phase (see para. 14 above). The Committee finds that some of the elements in the Centre's terms of reference lack clarity. The description of its role in supporting the efforts of the United Nations system in promoting an integrated approach to "preventive**

development and humanitarian assistance" is particularly unusual language (A/63/346/Add.3, para. 119 (d)).

93. A total of six new positions are proposed for 2009 (ibid., para. 131), as follows:

(a) One Political Affairs Officer (P-3) to enable the Centre to have adequate support for the considerable portfolio of five countries plus multiple regional organizations;

(b) Five Local level positions: two Security Guards, one Information Technology Assistant, one Telecommunications Assistant and one Driver.

94. **The Advisory Committee recommends approval of the five new positions at the Local level. Given the average vacancy rate of some 55 per cent for national staff in 2008 owing to delayed recruitment, the Committee recommends that the vacancy rate for national staff for 2009 be increased to 20 per cent from the proposed 10 per cent. It does not, however, recommend approval of a new position of Political Affairs Officer (P-3), in view of the fact that the Centre has not yet adopted its programme of work and that there are two existing positions for political functions (1 P-5 and 1 P-3).**

95. The expenditures for official travel for 2008 are projected at $172,800, as compared with the appropriation of $110,000. The proposed estimates for official travel for 2009 amount to $258,000, an increase of $147,000 compared with the projected expenditures for 2008. The Advisory Committee was informed that the overexpenditures for 2008 were mainly the result of increased travel by the head of the Centre to establish initial contacts in the five countries supported by the Centre. The Committee was also informed that the estimates for 2009 reflected planned travel for quarterly meetings in each of the capitals of the five countries ($126,700), but that the increase was mainly attributable to summit meetings of regional organizations and consultations in Moscow, Beijing, Kabul, Vienna and New York ($108,400). **The Advisory Committee recommends that the allocation for official travel for 2009 be maintained at the level of the projected expenditures for 2008.**

9. United Nations Integrated Office in Burundi

96. As indicated in the report of the Secretary-General (A/63/346/Add.3, paras. 134 and 135), BINUB is headed by an Executive Representative of the Secretary-General, who also serves as the United Nations Resident Coordinator and Humanitarian Coordinator, the UNDP Resident Representative and the Designated Official for Security. The Advisory Committee notes that the overall political and security situation in Burundi deteriorated significantly during the first half of 2008, when resumed hostilities led to another political crisis.

97. The Advisory Committee notes that projected overexpenditures of $1,127,000 for 2008 are attributable mainly to a 30 per cent increase in the national staff salary scale and the lower-than-budgeted vacancy rates for international staff (15 per cent compared with the 30 per cent budgeted), National Officers and Local level positions (5 and 3 per cent, respectively, compared with the budgeted 10 per cent) (ibid., para. 145).

98. The estimated requirements of $37,898,400 represent an increase of $6,773,800 over the appropriation for 2008. The increase is related mainly to the proposed 22 new positions as well as to the increased costs of oil for generators, security services, office maintenance and rental of one fixed-wing aircraft made available by MONUC (ibid., para. 144).

99. The proposed 22 new positions include (ibid., paras. 146 and 147):

(a) One Humanitarian Affairs Officer (P-4) to support the Executive Representative of the Secretary-General in his capacity as Humanitarian and Resident Coordinator, as the office of the Office for the Coordination of Humanitarian Affairs has scaled down its activities and reduced the number of staff;

(b) One Interpreter (P-4) to cover the significant increase in demand for interpretation since the resumption of the peace process;

(c) One Corrections Officer (P-4) to support the efforts of the Government of Burundi in consolidating the rule of law, in particular by strengthening the justice and corrections system, which has been requested by the Government;

(d) One Cameraman Assistant position (Local level), to be converted from a contractor;

(e) Eighteen positions, to be converted to the Local level from individual contractors, as these functions have been determined to be of a continuing nature. The Advisory Committee was informed that the positions include a Budget Assistant and Regional Communications and Information Technology and Customer Support Services Assistants (5); Handymen (3); an Administrative Assistant and Construction Technicians (3); Drivers (4); and a Vehicle Mechanic.

100. **The Advisory Committee recommends approval of the P-4 Interpreter position. The Committee recommends that, for the Corrections Officer position (P-4), existing resources be utilized through redeployment. Taking into account the continuing operational presence of the Office for the Coordination of Humanitarian Affairs, with its seven staff, in the country, the Committee recommends against the new position for a Humanitarian Affairs Officer (P-4). The Committee recommends approval of the conversion of the 19 positions from individual contractors to Local level positions, as indicated in paragraph 99 (d) and (e) above. However, the requirements for a Cameraman Assistant, a Budget Assistant and five Regional Communications and Information Technology and Customer Support Services Assistants should be met through redeployment of existing resources.**

101. The proposed operational costs for 2009 amount to $13,253,300, as compared with the appropriation of $10,318,200 for 2008, representing an increase of $2,935,100. Of this total increase, an increase of $1,161,400 is proposed under facilities and infrastructure to cover increased costs for fuel, security services and the maintenance of office accommodation. Requirements for air transportation for 2009 are estimated at $2,819,300, an increase of $822,200 over the appropriation for 2008. This provision would cover two fixed-wing aircraft made available by MONUC on a cost-reimbursable basis and one rotary-wing aircraft as part of the mission's air fleet. **The Advisory Committee encourages the mission, in its next budget submission, to explore the possibility of sharing rotary-wing air assets (see also para. 16 above). The Committee found, in particular, the justification**

provided under facilities and infrastructure lacking to support a $1.1 million increase and increases under other operational costs to be somewhat overstated, particularly with respect to the proposed 50 per cent increase in consultants and experts. Therefore, the Committee recommends a reduction of $1,000,000 from the proposed operational costs for 2009.

10. United Nations Mission in Nepal

102. The Secretary-General indicates that the appropriation for 2008 was intended to cover mandated activities to July 2008 and the liquidation of the Mission from August to December 2008. However, since the Security Council, by its resolution 1825 (2008), extended the mandate of UNMIN to 23 January 2009, the Mission has continued its operation on a smaller scale, utilizing resources approved for 2008 to accommodate the requirements relating to the extension of the mandate. No additional resources will be required for 2008 (A/63/346/Add.3, paras. 157-159).

103. The estimated requirements for 2009 amount to $6,932,600 for operations through January 2009 and for the planned liquidation in the period from February to May 2009 (ibid., para. 160). However, the Advisory Committee notes from the record of the meeting of the Security Council, held on 7 November 2008 (S/PV.6013), that the presence of UNMIN may be required for a maximum period of another six months with further adjustments. If the Security Council were to extend the mandate of the Mission, the liquidation activities would be postponed accordingly.

IV. United Nations Assistance Mission in Afghanistan

104. The Advisory Committee recalls that the Security Council, in its resolution 1806 (2008), decided to extend the mandate of UNAMA for an additional 12-month period, ending on 23 March 2009. In paragraph 4 of the resolution, nine areas of focus are identified for the Mission and the Special Representative of the Secretary-General, within their mandate and guided by the principle of reinforcing Afghan ownership and leadership, as follows:

(a) Promoting, as co-chair of the Joint Coordination and Monitoring Board, more coherent support by the international community to the Government of Afghanistan;

(b) Strengthening cooperation with the International Security Assistance Force in order to improve civil-military coordination;

(c) Providing political outreach through a strengthened and expanded presence throughout the country;

(d) Providing good offices to support the implementation of Afghan-led reconciliation programmes;

(e) Supporting efforts to improve governance and the rule of law and to combat corruption and to promote development at the local level;

(f) Playing a central coordinating role to facilitate the delivery of humanitarian assistance;

(g) Continuing cooperation with the Afghan Independent Human Rights Commission and monitoring the situation of civilians to ensure their protection and assist in the full implementation of the fundamental freedoms and human rights provisions of the Afghan Constitution;

(h) Supporting the electoral process;

(i) Supporting regional cooperation.

105. In addition, in its presidential statement (S/PRST/2008/26) of 11 July 2008, the Security Council welcomed the outcome of the International Conference in support of Afghanistan, held in Paris on 12 June 2008 (see S/2008/434), and endorsed the key elements identified in the Paris Declaration, recalling the strengthened role of UNAMA and the Special Representative of the Secretary-General in leading and coordinating civilian efforts in Afghanistan through an integrated approach. The Council also endorsed the Secretary-General's recommendation that, in order for UNAMA to fulfil its mandate, much greater substantive, administrative and security resources would need to be mobilized in the areas mentioned in the report of the Secretary-General, through the relevant processes and procedures within the United Nations system, and welcomed, in particular, the intention to proceed with another expansion of the Mission's field presence through the opening of six new provincial offices over the following 12 months. The Advisory Committee notes that, on 10 November 2008, the General Assembly adopted resolution 63/18 on the situation in Afghanistan.

106. As indicated in the report of the Secretary-General (A/63/346/Add.4), the budget proposals for UNAMA for 2009 seek to ensure the Mission's ability to effectively deliver support in the priority areas identified in Security Council resolution 1806 (2008) and the subsequent Paris Declaration by strengthening substantive and administrative capacity through redeployment of current resources or, in some cases, significant staffing increases and restructuring. In connection with the latter, the Advisory Committee notes that the current two-pillar structure (Pillar I, Political affairs, and Pillar II, Relief recovery and reconstruction) is maintained. However, within Pillar I, the proposal is to strengthen the capacity to support electoral assistance, as well as governance and institution-building, by creating two new units. It is proposed that the governance portfolio (currently within the Government and Development Unit of Pillar II) be transferred to the new Governance Unit in Pillar I, with a view to ensuring synergies between political outreach, institutional outreach and the rule of law (ibid., paras. 56-59). It is proposed that the new Election Support Unit carry out specific tasks enumerated in paragraph 70 of the report of the Secretary-General in preparation for the Afghan elections envisaged for 2009 and 2010 (ibid., paras. 70-74).

107. With regard to Pillar II, the Committee recalls that the Deputy Special Representative of the Secretary-General for Relief, Recovery and Reconstruction also serves as Resident Coordinator and Humanitarian Coordinator. In the context of the proposed restructuring, the functions of Pillar II are expanded to support the Afghanistan National Development Strategy and promote donor coordination and aid effectiveness. A new Special Adviser on Development is therefore proposed to lead development and aid effectiveness issues and to oversee the Strategy Support Unit and a new Donor Coordination and Aid Effectiveness Unit (ibid., paras. 80-100).

108. In addition, a new Analysis and Planning Unit, to be located within the Office of the Special Representative of the Secretary-General, is proposed to bolster the work of the Joint Coordination and Monitoring Board and support the Special Representative in leading an integrated approach that brings together political, security and development dimensions (ibid., paras. 21-29). The new Unit would bring together the functions currently carried out by the Afghanistan Compact Coordination and Monitoring Unit and the Joint Mission Analysis Centre and its related staffing capacity. A new Geographic Information Section is proposed within Programme Support (ibid., paras. 154-156).

109. Eight regional offices, nine provincial offices and two Liaison offices, in Islamabad and Tehran, are currently in operation. UNAMA intends to expand its field presence to areas requiring outreach, including disaffected communities and areas needing greater development support, by opening six additional provincial offices. Upon enquiry, the Advisory Committee was informed that two of those offices were projected to open before the end of 2008. The office in Tirin Kot (Uruzgan province) opened during the first week of November, as scheduled, and the office in Pul-i-Khumri (Baghlan province) is on schedule to open during the last week of December. Four additional provincial offices are projected to open in 2009, in Farah (Farah province) by the end of March, in Sari Pul (Sari Pul province) at the beginning of April, in Lashkar Gah (Helmand province) at the beginning of June, and in Ghazni (Ghazni province) at the beginning of July.

110. During the consideration by the Advisory Committee of the report of the Secretary-General (A/63/346/Add.4), the Special Representative of the Secretary-General updated the Committee on significant developments that had taken place since the finalization of the report in the areas of the coordination of humanitarian affairs and counter-narcotics. The Committee was informed that, following discussions between UNAMA and the Office for the Coordination of Humanitarian Affairs, as well as with the non-governmental humanitarian assistance community, it had been decided to reduce the Mission's proposed humanitarian affairs coordination activities, as contained in the budget report (A/63/346/Add.4), and establish a separate office of the Office for the Coordination of Humanitarian Affairs in Afghanistan, to be financed by voluntary contributions. Upon enquiry, the Committee was informed that the humanitarian community perceived the Mission's pro-Government mandate, as well as its mandate for civil-military coordination, as encroaching on the neutrality required to facilitate needs-based humanitarian action, making it difficult for UNAMA to identify and recruit humanitarian experts. It was therefore decided that a separate office would provide a dedicated humanitarian coordination capacity, facilitating partnerships with non-governmental organizations, which are key partners in the provision of humanitarian assistance.

111. According to the Secretary-General, the office of the Office for the Coordination of Humanitarian Affairs will be part of the United Nations country team, its activities fully aligned with the integrated strategy of the Mission and its responsibility in line with, and in support of, the responsibilities of the Emergency Relief Coordinator, as outlined by the General Assembly in its resolution 46/182. The head of the office will report directly to the Deputy Special Representative of the Secretary-General (Pillar II) (Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator) and will have a reporting line to the Under-Secretary-General for Humanitarian Affairs and Emergency Relief Coordinator. He will also be accountable to the Special Representative of the

Secretary-General for Afghanistan as the highest United Nations official in the country. The Advisory Committee was informed that the new structure and reporting lines would mirror the arrangements for integrated United Nations presences where there is a multidimensional peacekeeping, peacebuilding or special political mission and a significant humanitarian situation. It is anticipated that the size and capacities of the office will, in general, follow the structure proposed for the original Humanitarian Affairs Unit in UNAMA, while remaining flexible as the humanitarian situation evolves. It is also anticipated that the office and its activities will be funded from voluntary contributions. In the immediate term, the Special Representative of the Secretary-General has requested donors who had pledged funds to support a bridging arrangement to provide those funds to the Office for the Coordination of Humanitarian Affairs instead, so as to increase the humanitarian capacity of the United Nations prior to the onset of winter.

112. The Advisory Committee notes that this development would modify the number of positions proposed for the Humanitarian Affairs Unit at UNAMA headquarters in Kabul (a reduction of 18 positions), and the number of proposed positions for deployment to regional and provincial offices (a reduction of 60 positions), while allowing the establishment of a smaller Humanitarian Affairs Unit within UNAMA headquarters as the main liaison between UNAMA and the office of the Office for the Coordination of Humanitarian Affairs and a reduced humanitarian affairs presence in the field (see paras. 125 and 126 below).

113. The Advisory Committee was further informed that, following the Paris Conference held on 12 June 2008, the Special Representative of the Secretary-General and the Executive Director of the United Nations Office on Drugs and Crime held a series of consultations on ways to improve cooperation mechanisms within the United Nations system on counter-narcotics. The joint review identified a key weakness in the existing structure: UNAMA, whose Special Representative is the co-Chairman of the Joint Coordination and Monitoring Board, has the authority to convene international and national actors on substantive issues such as counter-narcotics. However, UNAMA does not have personnel of a sufficient level to drive the policy debate, either at meetings of the Board or with representatives of key national and international partners. The United Nations Office on Drugs and Crime, which is part of the United Nations country team, is currently headed by a D-1 officer, whose main function is to oversee implementation of Office projects. The Special Representative of the Secretary-General and the Executive Director of the Office have considered it essential to recommend the placement of a D-2 counter-narcotics expert within UNAMA in order to pair the convening power of the Mission with the level of advice required.

114. The impact of those two recent developments on the Secretary-General's proposed requirements for UNAMA of $168,156,400, as contained in his report (A/63/346/Add.4), would consist of decreases in the number of proposed positions for humanitarian affairs coordination activities ($4,169,300) and operational requirements ($190,000), offset by an increase of one position in the Counter-narcotics Unit ($179,400). The result is a net decrease of $4,179,900. Details are provided in annex II to the present report. The Advisory Committee notes that the proposed modifications will not affect the proposed logical framework of the Mission for 2009, except for the deletion/amendment of two indicators of achievement related to humanitarian activities. Those changes are set out in annex III.

115. The following table provides a breakdown of projected expenditures (in thousands of United States dollars) to 31 December 2008 and the revised estimated requirements for UNAMA for 2009, taking into account the revisions set out in paragraph 114 above, allowing for a comparison between the requirements for 2008 and those proposed for 2009.

	1 January-31 December 2008			*Requirements for 2009*			*Analysis 2008-2009*
	Appropriations	*Estimated expenditures*	*Variance*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Military and police personnel costs	1 079.6	1 040.4	39.2	1 225.7	1 186.5	—	146.1
Civilian personnel cost	44 890.8	53 707.6	(8 816.8)	72 373.7	81 190.5	—	27 482.9
Operational costs	30 098.3	31 600.5	(1 502.2)	90 377.1	91 879.3	35 403.4	60 278.8
Total requirements	**76 068.7**	**86 348.5**	**(10 279.8)**	**163 976.5**	**174 256.3**	**35 403.4**	**87 907.8**

116. The Advisory Committee notes that, for 2008, resources amounting to $76,068,700 were approved for UNAMA and expenditures of $86,348,500 are anticipated for the period to 31 December 2008. The overexpenditures of $10,279,800 are due mainly to additional requirements for civilian personnel ($8,816,800) as a result of:

(a) Lower actual vacancy rates for international and national staff than budgeted (23 and 9 per cent, compared with the budgeted rates of 26 and 22 per cent, respectively);

(b) An increase in the rate of mission subsistence allowance, in view of a revision received after the budget was finalized;

(c) The payment of special Afghanistan allowance from 1 July to 31 December 2008;

(d) An increase in local salaries.

117. Additional requirements are also projected for operational costs ($1,502,200), mostly attributable to estimated overexpenditures for air transportation ($1,214,500) in view of increases in the price of fuel and airfare (international and national), as well as an increase in the number of passengers flown owing to the expansion of the Mission; and for facilities and infrastructure ($326,700) resulting from higher electricity costs, unforeseen additional requirements for miscellaneous maintenance services and increases in the cost of services provided by individual contractors. These are offset by under expenditures for communications ($39,000).

118. The additional requirements for 2008 are projected to be offset by underexpenditures of $39,200 for military and police personnel. These additional requirements are the net result of overexpenditures for military and police personnel, as a result of an increase in the rate of mission subsistence allowance (from $102 to $142 per day for the first 30 days and from $90 to $108 per day thereafter), received after the budget was finalized, offset by underexpenditures for civilian police as a result of the unanticipated actual vacancy rate of 60 per cent.

119. The revised proposed resource requirements for UNAMA for the period from 1 January to 31 December 2009 are estimated at $163,976,500 net ($174,343,000 gross). The increase of $87,907,800 (or 115 per cent) over the resources approved for 2008 reflects the proposed strengthening of the Mission, in line with the priorities indicated in paragraphs 104 and 105 above.

Military and police personnel

120. The resources proposed for 2009 for military and police personnel of $1,225,700 reflect an increase of $146,100 over the amount of $1,079,600 appropriated for 2008. They provide for the requirements related to the deployment of 1 military adviser, 19 military liaison officers and 8 civilian police advisers. The cost estimates include a vacancy rate of 15 per cent for military observers and 25 per cent for civilian police. The net increase in the costs reflects the increase in the rate for mission subsistence allowance (see para. 118 above), offset by a decrease in the costs for civilian police advisers resulting from the application of a vacancy rate of 25 per cent (none was applied for 2008). **The Advisory Committee recommends approval of the resources proposed for military and police personnel for 2009.**

Civilian personnel

121. The approved positions of the Mission, its vacancy situation as at 31 October 2008, as well as the Secretary-General's proposals for 2009, including revisions indicated in paragraphs 112 and 113 above, are summarized in the following table.

	Positions	*Level*
Approved positions for 2008	1 586	1 USG, 2 ASG, 1 D-2, 7 D-1, 24 P-5, 68 P-4, 72 P-3, 21P-2, 97 FS, 17 GS, 173 NPO, 1,060 LL, 43 UNV
Vacant positions as at 31 October 2008	120	1 D-1, 4 P-5, 16 P-4, 10 P-3, 5 P-2, 6 GS (OL), 5 FS, 2 SS, 22 NPO, 46 LL, 3 UNV
Proposed positions for 2009	2 023	1 USG, 2 ASG, 4 D-2, 8 D-1, 27 P-5, 87 P-4, 96 P-3, 57 P-2, 123 FS, 20 GS, 230 NPO, 1,309 LL, 59 UNV
New positions	437	3 D-2, 1 D-1, 3 P-5, 19 P-4, 24 P-3, 36 P-2, 26 FS, 3 GS (OL), 57 NPO, 249 LL, 16 UNV
Abolition	—	
Redeployments	37	3 P-5, 6 P-4, 3 P-3, 1 P-2, 1 FS, 5 NPO, 8 LL, 10 UNV
Reclassifications	3	1 P-5 to D-1, 1 P-2 to P-3, 1 P-5 to P-4

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; GS, General Service; GS (OL), General Service (Other level); NPO, National Professional Officer; LL, Local level; SS, Security Service; UNV, United Nations Volunteers.

122. The revised staffing proposed for 2009 consists of 2,023 positions, including 425 international staff (282 Professional, 123 Field Service and 20 General Service), 1,539 national staff (230 National Professional Officer and 1,309 Local level) and 59 United Nations Volunteers. The proposed staffing reflects an increase of 437 positions, including 115 international staff (86 Professional, 26 Field Service and 3 General Service), 306 national staff (57 National Professional Officer and 249 Local level) and 16 United Nations Volunteers, compared with the staffing

approved for 2008. The Advisory Committee notes that 308 of the additional positions requested would reinforce the regional and provincial offices, related to the expansion of UNAMA to the provinces (45 international, 244 national and 19 United Nations Volunteer positions).

123. The revised proposed resources for civilian personnel would amount to $72,373,700. The increase of $27,482,900 relates to 437 new positions, anticipated increases in salaries for international and national staff, the increase in mission subsistence allowance rates for international staff, the inclusion of the special Afghanistan allowance for international staff until 30 June 2009 and an increase in the cost per United Nations Volunteer (A/63/346/Add.4, paras. 225, 228 and 231). The cost estimates take into account a vacancy factor of 25 per cent for international staff and of 15 per cent for national staff and United Nations Volunteers (see also para. 129 below). With respect to the special Afghanistan allowance, the Advisory Committee concurred with the Secretary-General's request to introduce a special allowance for international staff of UNAMA, similar to the special Iraq allowance, as an exceptional measure, for the period from 1 July 2008 to 30 June 2009, pending action by the General Assembly on the harmonization of conditions of service and the streamlining of contractual arrangements.

Comments and recommendations on posts

124. The Secretary-General describes the staffing changes proposed for 2009 in paragraphs 19 to 216 of his report (A/63/346/Add.4). Organizational charts showing current and proposed new positions, as well as redeployments and reclassifications, are contained in an annex to the report. The Advisory Committee has attached a summary of the staffing changes proposed for UNAMA for 2009, including new and existing units, additional positions, redeployments and reclassifications (see annex IV). The revised staffing changes to the Humanitarian Affairs Unit and the Counter-narcotics Unit provided to the Committee are summarized in paragraphs 125 to 127 below.

125. Taking into account the decision to establish a separate office for the Office for the Coordination of Humanitarian Affairs, the Humanitarian Affairs Unit of UNAMA would now consist of a total of 10 positions, instead of the 28 indicated in the Secretary-General's report (A/63/346/Add.4), in order to act as the main liaison between UNAMA and the office. Two positions, currently carrying out duties related to humanitarian coordination in the Resident Coordinator/Humanitarian Coordinator Unit, would be redeployed within the Mission for a Humanitarian Affairs Officer (P-4), who would act as Head of Unit, and a Humanitarian Affairs Officer (National Professional Officer). Eight additional positions are proposed for the Unit at headquarters in Kabul as follows:

(a) One Humanitarian Affairs Officer/Liaison and Advocacy Officer (P-3) to liaise with other United Nations humanitarian coordination actors on the ground, in particular the office of the Office for the Coordination of Humanitarian Affairs, as well as with the military, Afghan institutions and other stakeholders, on behalf of the humanitarian community on the ground;

(b) One Humanitarian Affairs Officer/Data Analysis and Reporting Officer (P-3) to ensure that data related to the humanitarian situation in the country and analysis thereof is regularly shared with other organizational components of the Mission;

(c) One Humanitarian Affairs Officer/Liaison and Advocacy Officer (P-2) to support the Unit's activities in liaising with other United Nations humanitarian coordination actors on the ground, in particular the office of the Office for the Coordination of Humanitarian Affairs;

(d) One Humanitarian Affairs Officer/Data Analysis and Reporting Officer (P-2) to support the Unit's activities in ensuring that data related to the humanitarian situation in the country and analysis thereof is regularly shared with other organizational components of the Mission;

(e) Two Humanitarian Affairs Officers (National Professional Officer), one to support the Head of the Unit and the other, together with the redeployed position mentioned in paragraph 125 above, to support advocacy and data-gathering/analysis functions;

(f) Two Local Assistants (Local level) to carry out duties as assistants, provide clerical functions in support of the activities of the Unit and act as drivers.

126. The proposal entails the reduction of 60 positions (13 P-4, 5 P-3, 21 National Professional Officer, 21 Local level) which were requested in the Secretary-General's report (A/63/346/Add.4, paras. 184-203) for deployment to the regional and provincial offices to carry out humanitarian-related activities.

127. As regards the Counter-narcotics Unit, the staffing proposed would include five positions (see annex IV): two current positions (1 P-3, 1 Local level), two additional positions (1 P-4, 1 National Professional Officer) requested in the Secretary-General's report (A/63/346/Add.4, paras. 96 and 97) and a proposed new Counter-narcotics Adviser (D-2) (see para. 113 above). In connection with the latter position, the Committee was informed that the incumbent would carry out duties as a Counter-narcotics Adviser and respond to the critical coordination challenges in the counter-narcotics field. He/she would act in close coordination with, and with the full support of, the Kabul office of the United Nations Office on Drugs and Crime to (a) provide the Special Representative of the Secretary-General with technical and policy support on the counter-narcotics agenda; (b) lead the Special Representative's policy coordination efforts on counter-narcotics, including by convening, preparing and chairing working groups of the Joint Coordination and Monitoring Board; (c) act as the Special Representative's focal point on counter-narcotics-related issues with the Government of Afghanistan, meeting regularly with relevant ministers to sharpen the counter-narcotics agenda and strengthen the coordinated implementation of the Afghanistan National Development Strategy and the National Drug Control Strategy; (d) act as the focal point of the Special Representative on counter-narcotics-related issues with relevant international actors; and (e) working in close coordination with the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator, ensure that the activities of the United Nations country team are coherent with and support the cross-cutting effort to reduce the effects of the illegal narcotics industry on the reconstruction and rehabilitation of Afghanistan.

128. **The Advisory Committee notes that the overall staffing changes proposed for 2009 respond to the priorities contained in Security Council resolution 1806 (2008) and the Paris Declaration of 19 June 2008 and sees merit in the new strategy and workplan for the Mission. The Committee recommends the continuation in 2009 of the positions approved for 2008. The Committee also**

recommends acceptance of the 437 additional staffing positions proposed for UNAMA for 2009, as set out in annex IV, including the revisions indicated in paragraphs 110-113 above, the redeployments and the reclassifications proposed.

129. **Given the number of vacancies shown in the table following paragraph 121 above, and taking into account the significant increase in the number of positions and the prevailing environment, the Advisory Committee recommends that the vacancy factors taken into account in estimating staff costs for 2009 be increased to 30 per cent for international and 20 per cent for national staff, instead of the 25 and 15 per cent, respectively, proposed (see para. 123 above). The Committee is also of the view that the staffing and structure of the Mission must be kept under review as it is put into operation, bearing in mind the security conditions permitting the deployment of staff to the regional and provincial offices (see paras. 104 and 105 above). The Committee further recommends that the next budget submission include an analysis of how the Mission's restructuring and the additional staffing approved have contributed to the implementation of the mandate.**

Comments and recommendations on operational costs

130. The following table provides a breakdown of the projected expenditures (in thousands of United States dollars) under operational costs to 31 December 2009, allowing for a comparison between the proposed requirements for 2009 and the approved resources for 2008.

	1 January-31 December 2008			*Requirements for 2009*			*Analysis 2008-2009*
	Appropriations	*Estimated expenditures*	*Variance*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Consultants and experts	213.7	213.7	—	213.7	213.7	—	—
Official travel	1 060.0	1 060.0	—	1 628.3	1 628.3	—	568.3
Facilities and infrastructure	7 969.2	8 295.9	(326.7)	19 130.5	19 457.2	3 761.3	11 161.3
Ground transportation	5 183.7	5 183.7	—	30 141.8	30 141.8	27 390.8	24 958.1
Air transportation	11 021.9	12 236.4	(1 214.5)	28 887.1	30 101.6	33.5	17 865.2
Communications	2 296.5	2 257.5	39.0	5 040.4	5 001.4	1 830.9	2 743.9
Information technology	1 486.5	1 486.5	—	3 310.5	3 310.5	1 936.9	1 824.0
Medical	288.3	288.3	—	499.4	499.4	39.9	211.9
Other supplies, services and equipment	578.5	578.5	—	1 525.4	1 525.4	410.1	946.9
Total	**30 098.3**	**31 600.5**	**(1 502.2)**	**90 377.1**	**91 879.3**	**35 403.4**	**60 278.8**

131. The requirements under operational costs are estimated at $90,377,100 for 2009, as compared with an appropriation of $30,098,300 for 2008. The Advisory Committee notes that the increase ($60,278,800) is due to additional requirements under several budget items, in view of the increase in staffing proposed and the expansion of operations envisaged for 2009. The revised resources proposed for

ground transportation of $30,141,800 reflect an increase of $24,958,100 over the resources approved for 2008, and include a provision of $27,390,800 for non-recurrent requirements, mainly related to the acquisition of 177 armoured vehicles (176 additional and 1 replacement). As indicated in the report of the Secretary-General (A/63/346/Add.4), the proposal is made on the basis of the continued deterioration of the security situation and the recommendation following a special security risk assessment carried out by the Department of Safety and Security.

132. The proposed resources for air transportation ($28,887,100) would cover the rental and operating costs related to three fixed-wing and four rotary-wing aircraft ($28,078,500), as well as air transport services provided by the United Nations Humanitarian Air Services ($808,600). The overall increase in the resources of $17,856,200 is explained mainly by the addition of one fixed-wing aircraft and one rotary-wing aircraft and their associated operational costs, as well as an increase in the budgeted price of fuel, resulting from the additional air assets as well as an increase in fuel prices in the market (see para. 15 above). The basis for the proposed increase in the air fleet is explained in paragraph 246 of the Secretary-General's report (A/63/346/Add.4).

133. The resources proposed for facilities and infrastructure ($19,130,500) reflect an increase of $11,161,300 over the resources approved for 2008. These would provide for:

(a) The acquisition of prefabricated facilities and equipment related to additional staff accommodation units, additional rented buildings in Kabul and the opening of the six new provincial offices ($3,639,900);

(b) The cost of security services ($3,448,000);

(c) The estimated cost of proposed construction projects, which are summarized in paragraph 239 of the Secretary-General's report ($3,558,800);

(d) The rental cost of premises ($837,200), maintenance, cleaning and waste disposal costs ($900,300) and alteration and renovation services ($374,000).

134. The requirements for communications and information technology amount to $5,040,400 million and $3,310,500 million, respectively. Increases in both cases are explained in terms of the implementation of the equipment replacement programme, the acquisition of additional equipment in support of the expansion of the Mission and the equipping of the new Geographic Information Section (A/63/346/Add.4, paras. 249-254).

135. Resources of $1,628,300 are estimated for official travel, including training-related travel and travel for non-training activities, for 2009, an increase of $568,300 over the apportionment for 2008. The increase is explained by the anticipated increase in the travel of the Special Representative and his staff in connection with the new priority areas and training-related travel for the additional staff.

136. **Taking into account the prevailing environment in the Mission area, the Advisory Committee is of the view that delays are likely in the implementation of the operational workplan for the Mission within the time frames anticipated. The Committee is therefore recommending a reduction of 10 per cent in the overall resources proposed for operational costs for 2009. The Committee**

recommends that the Mission closely monitor budget implementation and adjust its assessment of the activities to be undertaken as the situation evolves.

V. United Nations Assistance Mission for Iraq

137. The Advisory Committee recalls that the mandate of UNAMI, as defined in Security Council resolution 1546 (2004), was updated and expanded by the Council in its resolution 1770 (2007) and renewed by the Council in its resolution 1830 (2008) for a further period of 12 months. During the Committee's hearings on the resources proposed for UNAMI for 2009, the Special Representative of the Secretary-General referred to the role of the United Nations in supporting the efforts of the Iraqi people and the Government of Iraq, underlining the full respect for the independence, sovereignty, unity and territorial integrity of Iraq. **The Advisory Committee recommends that the good offices, support and facilitation functions should be reflected in the logical framework of the Mission (see para. 9 above).**

138. Paragraphs 24 to 33 of the report of the Secretary-General (A/63/346/Add.5) provide a summary of the status of achievement of objectives and expected accomplishments for 2008. The report of the Secretary-General to the Security Council of 6 November 2008 (S/2008/688) provides an update of United Nations activities in Iraq, with a focus on initial steps to implement resolution 1830 (2008). The Advisory Committee notes that the substantive activities envisaged for UNAMI in implementing its mandate for 2009 are summarized in paragraphs 2 to 13 of the Secretary-General's report (A/63/346/Add.5). They include the promotion of national dialogue and reconciliation; support for the Government of Iraq in resolving the issue of disputed internal boundaries; the Mission's role in the development of improved processes for holding parliamentary, district and governorate council elections and referendums on the formation of regions and constitutional amendments, as well as on the question of Kirkuk and disputed territories; the provision of technical and logistic support and assistance in the development and implementation of constitutionally mandated legislation; a focus on the capacity-building of the reconciliation and reintegration programme; the strengthening of the regional dialogue; coordination of humanitarian, reconstruction and development assistance; support for and facilitation of the protection of refugees, internally displaced persons and other vulnerable groups; and coordination of the provision of technical support with regard to the conduct of a comprehensive census.

139. The concept of operations for 2009 envisages the continuation of the United Nations offices in Baghdad and Erbil, as well as in Kuwait and Amman, the reopening of the office in Basra, presences in Kirkuk and the establishment of new locations in Mosul, Ramadi and Najaf. Upon enquiry, the Advisory Committee was informed that, in those locations, UNAMI would use existing Multinational Forces in Iraq facilities already in place, for security reasons and with a view to limiting costs, instead of creating its own premises and offices. Although the presences in Basra, Kirkuk, Mosul and Najaf are already established, they are not fully staffed, and the establishment of that in Ramadi is planned for the end of November 2008. Furthermore, the strategy as planned is to make all necessary arrangements by the end of December 2008 so that the regional United Nations presences can be operational in 2009. As further indicated in the report (A/63/346/Add.5), the planned consolidation of the Kuwait and Amman offices will be postponed until

finalization of the security assessment of the UNAMI presence in Amman, which will also take into account the potential relocation to new premises. **The Advisory Committee notes the Secretary-General's intention to expand the United Nations presence in different regions where security continues to be a major challenge. The Committee believes that establishing regional presences without support from the Multinational Forces in Iraq could entail additional costs for UNAMI.**

140. The operational requirements seek to ensure the provision of administrative and logistics services to the expanded United Nations presence. However, as indicated in the report of the Secretary-General, in 2009, UNAMI will seek to reduce its dependence upon the assets of the Multinational Forces in Iraq and become more self-reliant. In particular, dedicated commercial aircraft have been contracted, and the option of contracting helicopters is being considered (A/63/346/Add.5, para. 14 and para. 163 below). **The Committee notes that UNAMI intends to reduce its dependence on the Multinational Forces in Iraq. It recommends that the General Assembly request the Secretary-General to provide further information on the progress achieved in this context in future reports, including the utilization of requested air assets contracted for this purpose.**

141. In his report to the Security Council (S/2008/688, para. 51), the Secretary-General recalls that, in accordance with Council resolutions 1546 (2004), 1637 (2005), 1723 (2006), 1770 (2007) and 1830 (2008), security is essential in order for the United Nations to be able to carry out its work in Iraq, and that, in conformity with Council resolutions, the Council shall review the mandate of the Mission at the request of the Government of Iraq. Upon enquiry, the Advisory Committee was informed that the Status of Mission Agreement awaits ratification by Iraq. The Committee emphasizes the importance of the Status of Mission Agreement for the implementation of the mandate of the Mission. It trusts that the Secretary-General will further approach the Iraqi authorities with a view to expediting the entry into force of the Agreement.

142. Information on the Mission's collaboration and cooperation with other United Nations entities, particularly under the Humanitarian Coordination Pillar, is provided in paragraphs 16 to 19 of the report (A/63/346/Add.5). The Committee recalls that the Deputy Special Representative of the Secretary-General for Humanitarian Coordination has full responsibility for coordinating the United Nations country team. Further details on the activities related to humanitarian assistance, reconstruction and development are provided in the Secretary-General's report to the Security Council (see S/2008/688, paras. 23-45). **The Advisory Committee is of the view, however, that the report of the Secretary-General does not clearly present how this coordination is carried out; a clear explanation for the roles and responsibilities of the United Nations country team and the Mission should be provided in future (see para. 7 above).**

143. The Advisory Committee also notes that, in paragraphs 20 to 23 of his report (A/63/346/Add.5), the Secretary-General refers to the proposed provision of an integrated headquarters facility in Baghdad, including further developments since the issuance of his report (A/62/828). **The observations and recommendations of the Advisory Committee in this regard are contained in a separate report (A/63/601).**

144. The following table provides a breakdown of projected expenditures (in thousands of United States dollars) to 31 December 2008 and the estimated requirements for 2009, and allows for a comparison between total requirements for 2009 and total requirements for 2008.

	1 January-31 December 2008			*Requirements for 2009*			*Analysis 2008-2009*
	Appropriations	*Estimated expenditures*	*Variance*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Military and police personnel costs	13 857.2	12 882.6	974.6	14 143.6	13 169.0	—	286.4
Civilian personnel costs	65 632.2	71 272.0	(5 639.8)	83 723.8	89 363.6	—	18 091.6
Operational costs	60 818.7	42 680.5	18 138.2	63 893.4	45 755.2	9 397.9	3 074.7
Total	**140 308.1**	**126 835.1**	**13 473.0**	**161 760.8**	**148 287.8**	**9 397.9**	**21 452.7**

145. The estimated requirements for the operation of UNAMI for the one-year period from 1 January to 31 December 2009 amount to $161,760,800, an increase of $21,452,700 compared to the 2008 appropriation of $140,308,100. Expenditures for 2008 are estimated at $126,835,100. Taking into account the unencumbered balance of $13,473,000, the net requirement for 2009 would amount to $148,287,800.

146. The resulting net variance projected for 2008 is mostly attributable to underexpenditures for operational costs ($18,138,200), related to:

(a) Air operations, in view of the unavailability of helicopters and delayed deployment of fixed-wing air assets;

(b) Facilities and infrastructure, in view of the delays in planned activities in the regional offices owing to the security situation;

(c) Other supplies, services and equipment, in view of the delays in the deployment to Kirkuk, the closure of the Basra office and postponement of the consolidation of the Kuwait office with the Amman office;

(d) Communications, in view of lower acquisitions resulting from the delay in establishing the Kirkuk office and the closure of the Basra office based on security conditions.

147. Lower requirements ($974,600) are also projected for military and police personnel costs in view of the non-deployment to Basra and Kirkuk. These underexpenditures are offset by overexpenditures under civilian personnel costs ($5,639,800) resulting from a lower actual vacancy rate of 33 per cent for international and national staff, compared to the budgeted rate of 40 per cent for international and 35 per cent for national staff.

148. The increase in the resources proposed for 2009 ($21,452,700) is mostly due to additional requirements for civilian personnel ($18,091,600) and operational costs ($3,074,700) (see paras. 151 and 162-167 below).

Military and police personnel

149. The resources proposed for military and police personnel amounting to $14,143,600 would provide for the costs related to 13 military liaison officers and 298 guards. The net decrease of $286,400, as compared to the 2008 appropriation, is essentially attributable to a reduction in the requirements for Guard Units ($515,700), in view of lower travel costs envisaged for contingents, based on the actual number of guards in the mission area in 2008 (a 26 per cent delayed deployment factor is applied to the costs); this reduction is offset by an increase in the requirements for Military Liaison Officers ($802,100) in view of the increase in the total number of officers from 8 to 13 in 2009, in line with the planned expansion to additional locations (see para. 139 above) (A/63/346/Add.5, paras. 84-88).

Civilian personnel

150. The civilian personnel requirements ($83,723,800) provide for a staffing component of 1,055 positions (461 international and 594 national), reflecting a net increase of 17 positions (15 international and 2 national positions). Table 3 of the report of the Secretary-General provides a summary of the 2009 staffing levels by location, showing the additional three locations planned to be opened in 2009 (Ramadi, Mosul and Najaf) as well as the proposed increases in the other offices. An organizational chart, including the current positions, as well as the proposed new, redeployed and reclassified positions is also attached as an annex to the report.

151. The increase of $18,091,600 for civilian personnel costs, compared to the resources approved for 2008 ($65,632,200), is mostly due to the proposal for additional posts and the application of a vacancy factor of 30 per cent for international and national staff (compared to the rates of 40 and 35 per cent applied, respectively, in 2008), on the basis of the actual recruitment experience at the mission during 2008. The staffing costs also include the provision for the Special Iraq allowance for international staff at the monthly rate of $1,620 for 2009; mission subsistence allowance; as well as costs for logistics/life support services. With regard to the special Iraq allowance, the Advisory Committee recalls that the General Assembly is to take action on the harmonization of conditions of service and streamlining of contractual arrangements (see also para. 123 above).

152. The Advisory Committee requested clarification as to why UNAMI staff who receive life and logistical support also receive full mission subsistence allowance (A/63/346/Add.5, para. 89). The Committee was informed that in June 2008, the Under-Secretary-General for Management approved the continuation of the waiver, on an exceptional basis, of the deduction from mission subsistence allowance to international staff in Iraq even though accommodation and food are provided by the United Nations. It is anticipated that these special measures will continue in 2009 on the basis of a review of the risk and hardship conditions under which UNAMI staff live and work. With regard to the logistical/life support services provided by the Multinational Forces in Iraq, the Advisory Committee notes that the services may cover a wide range of areas, including the provision of bottled water, laundry, various rates for meals and accommodation. However, the United Nations provides payment to the Multinational Forces in Iraq on the basis of actual usage only. The basis for the calculation consists of $122 per day in cases of partial support and $201 per day for full support. **The Advisory Committee is of the view that the**

practice of not adjusting the mission subsistence allowance for staff members who receive life and logistical support services should be re-examined.

153. **Given the prevailing environment in which the Mission operates, as well as on the basis of current recruitment experience, the Advisory Committee recommends that the vacancy factors be raised to 35 per cent for international and national staff, instead of the proposed 30 per cent (see paras. 147 and 151 above and the table below).**

154. The Advisory Committee recalls that the Special Adviser of the Secretary-General on the Iraq Compact and other issues also acts as Special Adviser of the Secretary-General on Myanmar. The cost estimates of UNAMI for 2009 therefore include a three-month provision for salaries and common staff costs for the Special Adviser; provision is made under cluster I for the salary and common staff costs of the Special Adviser for a period of nine months.

155. The approved positions of the Mission, its vacancy situation as at 30 September 2008 and the Secretary-General's proposals for 2009 are summarized in table 14 below. The Advisory Committee notes that, in addition to the 17 additional positions requested, the Secretary-General is proposing a series of redeployments, which are indicated, by Office, in paragraphs 40 to 83 of his report (A/63/346/Add.5). Upon enquiry, the Committee was provided with a summary of the redeployments (see annex V). **The Advisory Committee notes the efforts to adapt the structure of the Mission and redeploy resources where they are most needed. It recommends acceptance of the proposed redeployments. The Committee also recommends continuation of the positions approved for 2008 in 2009, adjusted by the abolition of one position, as summarized below. The Committee's recommendations regarding the new positions and reclassifications proposed are outlined in paragraphs 157-160 below.**

	Positions	*Level*
Approved positions for 2008	1 038	1 USG, 2 ASG, 2 D-2, 9 D-1, 20 P-5, 71 P-4, 80 P-3, 24 P-2, 234 FS, 1 GS (PL), 2 GS (OL), 97 NPO, 495 LL
Vacancies as at 31 October 2008	361	1 ASG, 1 D-2, 2 D-1, 8 P-5, 32 P-4, 37 P-3, 17 P-2, 59 FS, 1 GS (OL), 68 NPO, 135 LL
Proposed positions for 2009	1 055	1 USG, 2 ASG, 3 D-2, 8 D-1, 20 P-5, 74 P-4, 87 P-3, 24 P-2, 239 FS, 1 GS (PL), 2 GS (OL), 97 NPO, 497 LL
New positions	18	3 P-4, 7 P-3, 6 FS, 2 LL
Abolition	1	1 FS
Redeployments	50	2 P-4, 3 P-3, 14 FS, 18 NPO, 13 LL
Reclassification	1	1 D-1 to D-2

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); NPO, National Professional Officer; LL, Local level.

Comments and recommendations on positions

156. Fourteen additional positions (3 P-4, 5 P-3, 6 Field Service) and one reclassification (D-1 to D-2 level) are proposed in support of the substantive functions of the Mission. The additional positions include:

(a) One Political Affairs Officer (P-3), Political Affairs Office (A/63/346/Add.5, para. 45). The position is requested for the new office in Mosul to cover issues related to core organizational priorities, including the issue of disputed internal boundaries;

(b) Three Area Coordinators (P-4), Office of the Deputy Special Representative of the Secretary-General for Humanitarian Coordination (ibid., para. 50). These positions are requested for the new offices to be established in Mosul, Najaf and Ramadi to carry out similar tasks as the coordinators in the other existing offices, related to the humanitarian, reconstruction and development agenda;

(c) One Human Rights Officer (P-3), Human Rights Office (ibid., para. 52). The Officer is requested to head the envisaged presence in Mosul;

(d) Three Regional Security Officers (P-3) and six Protection Coordination Officers (Field Service), Safety and Security Service (ibid., para. 53). One Regional Security Officer and two Protection Coordination Officers would be deployed to each of the three new offices (Mosul, Najaf and Ramadi) to manage security programmes and arrange all protection measures for operations outside of protected areas.

157. **The Advisory Committee recommends acceptance of the three Regional Security Officer (P-3) and six Protection Coordination Officer (Field Service) positions described in paragraph 156 (d) above to be deployed to the three new offices. The Committee recommends acceptance of the Area Coordinator positions proposed in paragraph 156 (b) above at the P-3 instead of the P-4 level. The Committee believes that initially the offices should be staffed at a lower level, in order to better assess the work requirements, and adjusted accordingly. The Committee recommends against approval, at this time, of the proposed Political Affairs Officer (P-3) and the Human Rights Officer (P-3) positions described in paragraphs 156 (a) and (c) above proposed for the Mosul office. The Committee is of the opinion that the office should be first established and staffed with capacity already available at the Mission in both the Political Affairs and Human Rights Offices before requesting additional positions.**

158. It is proposed that the position of the Chief Technical Adviser in the Electoral Assistance Office be upgraded from the D-1 to the D-2 level in view of the responsibilities the position entails in providing overall policy direction for electoral assistance and supervision of implementation of UNAMI's electoral activities and the number of electoral activities scheduled for 2009. **The Advisory Committee notes that these are not the first elections being held in the country and that the United Nations has been providing assistance in this regard. The Committee therefore recommends against the reclassification of the Chief Technical Adviser position, which should therefore be retained at the D-1 level.**

159. Four additional positions (2 P-3, 2 Local level) are requested for Mission support, as follows:

(a) Two additional Technician Assistant positions (Local level) for the Engineering and Buildings Management Section (ibid., para. 69). Additional capacity is requested in view of the increase in activities at the facilities located in Erbil, the International Zone and the Baghdad International Airport in 2009 and the need for building and equipment maintenance;

(b) A Chief of Air Operations Officer (P-3) and an Air Operations Officer (P-3), Air Operations Section (ibid., paras. 79 and 80). The Chief of Air Operations would be responsible for the management and coordination of all day-to-day air operations, while the Air Operations Officer is requested to carry out technical compliance functions and surveys and assessments of airports and facilities, to update and implement standard aviation procedures, and to provide training.

160. **For the reasons provided in the Secretary-General's report, the Advisory Committee recommends acceptance of the four additional positions (2 P-3, 2 Local level) proposed for Mission support.**

Comments and recommendations on operational costs

161. The following table provides a breakdown of the projected expenditures (in thousands of United States dollars) under operational costs through 31 December 2009, providing a comparison between the proposed requirements for 2009 and the approved resources for 2008.

	1 January-31 December 2008			*Requirements for 2009*			*Analysis 2008-2009*
	Appropriations	*Estimated expenditures*	*Variance*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Consultants and experts	832.9	660.5	172.4	618.5	446.1	—	(214.4)
Official travel	2 039.9	3 283.2	(1 244.0)	2 343.3	3 587.3	—	304.0
Facilities and infrastructure	12 570.9	8 975.0	3 595.9	20 281.2	16 685.3	4 289.3	7 710.3
Ground transportation	15 641.7	16 344.2	(702.5)	2 846.1	3 548.6	1 582.6	(12 795.6)
Air transportation	15 076.6	3 955.9	11 120.7	21 866.9	10 746.2	14.6	6 790.3
Communications	5 348.8	3 973.3	1 375.5	7 312.9	5 937.4	946.2	1 964.1
Information technology	3 804.9	3 337.8	467.1	4 191.2	3 724.1	1 576.9	386.3
Medical	776.7	330.3	446.4	756.3	309.9	186.8	(20.4)
Special equipment	88.4	44.8	43.6	88.4	44.8	43.0	—
Other supplies, services and equipment	4 638.5	1 775.4	2 863.1	3 588.6	725.5	758.5	(1 049.9)
Total	**60 818.7**	**42 680.5**	**18 138.2**	**63 893.4**	**45 755.2**	**9 397.9**	**3 074.7**

162. The operational resources proposed for 2009 reflect a net increase of $3,047,700 over the resources apportioned for 2008. The additional requirements for facilities and infrastructure ($7,710,300) result from the expansion of the Mission's presence in Iraq; additional security services related to the offices in Basra, Erbil, Kirkuk, Ramadi and the Baghdad International Airport; alterations and construction

projects at the latter as well as in Erbil; and minimal operational security standards compliance work and fire protection installations in Baghdad (ibid., paras. 100-102).

163. The requirements for air operations for 2009 of $21,866,900 reflect an increase of $6,790,300, compared to the appropriation approved for 2008 ($15,076,600). Given the projected underexpenditures ($11,120,700), the net requirements amount to $10,746,200 (see para. 146 (a) and the table above). The requirements proposed provide for the annual rental and operation costs of one fixed-wing aircraft, a Learjet and two rotary-wing aircraft. The increase reflects the costing for a full-year operating period for the rotary-wing aircraft (compared to three months budgeted in 2008), offset by the reduction of one fixed-wing aircraft (two had been budgeted for in 2008). The requests take into account UNAMI's intention to become more self-reliant and to reduce its dependence upon the assets of the Multinational Forces in Iraq (see para. 140 above).

164. The requirements proposed for communications of $7,312,900 include an increase of $1,964,100 compared to the resources provided for 2008. This is mostly due to higher commercial communications charges and the planned acquisition of public information equipment, offset, in part, by a decrease in the volume of VHF/UHF equipment purchased, as the majority of this equipment was acquired in 2008.

165. As indicated in the report of the Secretary-General, the increase in the requirements for official travel ($304,000 above the amount of $2,029,300 appropriated for 2008) is mostly attributable to increases in airfare and travel related to a number of mandatory training programmes for staff. The Advisory Committee further notes from the budget document that all travel within the Mission area and in connection with Mission planning and administrative support between Mission locations is envisaged to be accommodated by utilizing aircraft of the Multinational Forces in Iraq and commercial aircraft and that some $905,000 is to be reimbursed to the Multinational Forces in Iraq for airfare. Upon enquiry, the Committee was informed that UNAMI uses aircraft of the Multinational Forces in Iraq for passenger movements to and from Amman and Kuwait in cases when UNAMI aircraft is incapacitated or in emergencies, as well as for transportation of Guard Units from Kuwait to Iraq. Most importantly, UNAMI relies solely on rotary-wing air support from the Multinational Forces in Iraq for travel to locations without airstrips within Iraq. The calculations are based on invoices received at a rate of $400 per trip for an estimated number of 500 trips.

166. These additional requirements are offset by reduced requirements for ground transportation ($12,795,600), mostly attributable to a reduced number of acquisitions because of the large number of armoured vehicles acquired in 2008 in response to the security situation on the ground and a decrease in requirements for other supplies, services and equipment ($1,049,900), for consultants ($214,400) and for medical costs ($20,400).

167. **The Advisory Committee notes the significant underexpenditures in operational costs during 2008. Taking that into account, as well as the operating environment and security challenges in which the Mission operates, and the likelihood of delays in implementing the workplan, the Committee recommends that the proposed operational costs for the Mission be reduced by 10 million dollars.**

VI. Recommendations

168. **With regard to the Secretary-General's proposal for action to be taken by the General Assembly, as set out in paragraph 23 of his report (A/63/346), the Advisory Committee recommends as follows:**

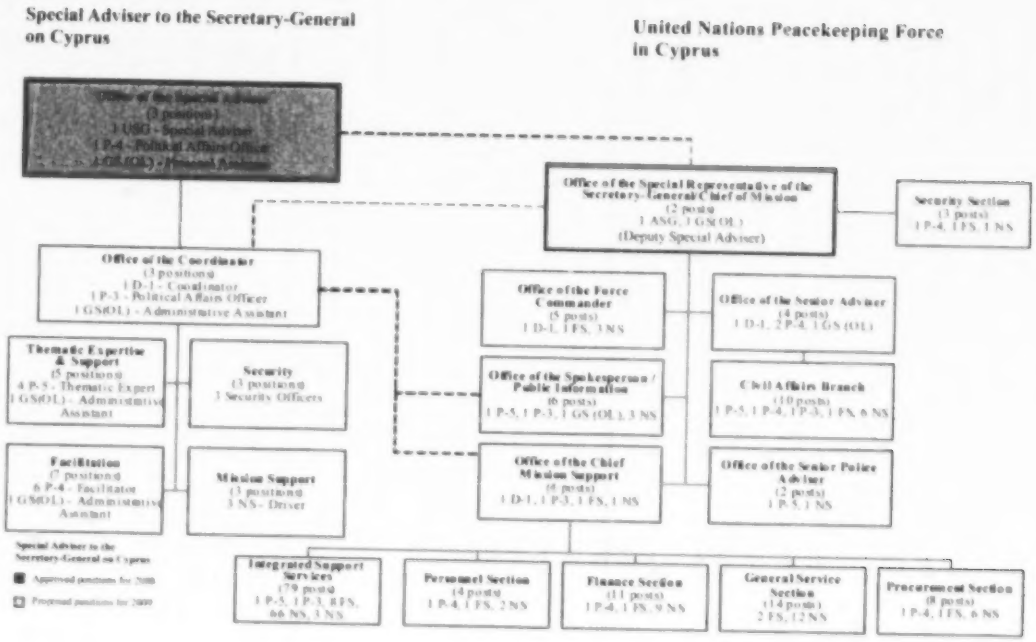
(a) With regard to the 27 special political missions listed in table 1 of document A/63/346 for the period up to 31 December 2009, the Committee recommends that the General Assembly approve the resources requested by the Secretary-General, subject to its observations and recommendations as set out above, and requests that the adjusted amount be provided to the Assembly at the time of its consideration of the Secretary-General's proposals;

(b) The General Assembly take note of the unencumbered balances and additional requirements resulting in a net unencumbered balance of $5,923,000 against the amounts already appropriated for 2008;

(c) Taking into account the recommendations contained in paragraphs 168 (a) and (b) above, the General Assembly appropriate the adjusted resources under section 3, Political Affairs, and section 35, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2008-2009.

Annex I

Combined organization chart of the Office of the Special Adviser to the Secretary-General on Cyprus and the United Nations Peacekeeping Force in Cyprus for 2009


Special Adviser to the Secretary-General on Cyprus
United Nations Peacekeeping Force in Cyprus
Office of the Special Adviser
(3 positions)
1 USG - Special Adviser
1 P-4 - Political Affairs Officer
1 GS(OL) - Personal Assistant
Office of the Special Representative of the Secretary-General/Chief of Mission
(2 posts)
1 ASG, 1 GS(OL)
(Deputy Special Adviser)
Security Section
(3 posts)
1 P-4, 1 FS, 1 NS
Office of the Coordinator
(3 positions)
1 D-1 - Coordinator
1 P-3 - Political Affairs Officer
1 GS(OL) - Administrative Assistant
Office of the Force Commander
(5 posts)
1 D-1, 1 FS, 3 NS
Office of the Senior Adviser
(4 posts)
1 D-1, 2 P-4, 1 GS (OL)
Thematic Expertise & Support
(5 positions)
4 P-5 - Thematic Expert
1 GS(OL) - Administrative Assistant
Security
(3 positions)
3 Security Officers
Office of the Spokesperson / Public Information
(6 posts)
1 P-5, 1 P-3, 1 GS (OL), 3 NS
Civil Affairs Branch
(10 posts)
1 P-5, 1 P-4, 1 P-3, 1 FS, 6 NS
Facilitation
(7 positions)
6 P-4 - Facilitator
1 GS(OL) - Administrative Assistant
Mission Support
(3 positions)
3 NS - Driver
Office of the Chief Mission Support
(6 posts)
1 D-1, 1 P-3, 1 FS, 1 NS
Office of the Senior Police Adviser
(2 posts)
1 P-5, 1 NS
Special Adviser to the Secretary-General on Cyprus
Approved positions for 2008
Proposed positions for 2009
Integrated Support Services
(79 posts)
1 P-5, 1 P-3, 8 FS, 66 NS, 3 NS
Personnel Section
(4 posts)
1 P-4, 1 FS, 2 NS
Finance Section
(11 posts)
1 P-4, 1 FS, 9 NS
General Service Section
(14 posts)
2 FS, 12 NS
Procurement Section
(8 posts)
1 P-4, 1 FS, 6 NS

Abbreviations:

USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS (OL), General Service (Other level); FS, Field Service; NS, National Staff.

Annex II

Impact of the changes to the Humanitarian Affairs Unit and Counter-Narcotics Unit on the proposals contained in A/63/346/Add.4 for the United Nations Assistance Mission in Afghanistan

Category of expenditure	*Proposed 2009 (A/63/346/Add.4)*	*Impact of new developments*	*Proposed 2009 (modifications of the Special Representative of the Secretary-General)*
Civilian personnel costs			
International staff	50 984.4	(2 873.2)	48 111.2
National staff	22 923.1	(1 116.7)	21 806.4
Subtotal	**73 907.5**	**(3 989.9)**	**69 917.6**
Operational costs			
Facilities and infrastructure	19 220.6	(90.1)	19 130.5
Ground transportation	30 179.1	(37.3)	30 141.8
Communications	5 060.4	(20.0)	5 040.4
Information technology	3 353.1	(42.6)	3 310.5
Subtotal	**57 813.2**	**(190.0)**	**57 623.2**
Total	**131 720.7**	**(4 179.9)**	**127 540.8**

Annex III

Impact of the changes to the Humanitarian Affairs Unit on the proposed strategic framework for the United Nations Assistance Mission in Afghanistan as contained in A/63/346/Add.4

The proposed modifications will not affect the proposed logical framework of the Mission for 2009. There are essentially two indicators of achievement that are relevant to humanitarian activities, namely, (a) (vi) Increased civil-military coordination and (d) (v) Increased ability of the Government to manage humanitarian crisis/issues/needs. In this connection, civil-military coordination covers a broad spectrum of which humanitarian issues represent only a segment. Given that one of the main reasons for establishing a separate office of the Office for the Coordination of Humanitarian Affairs is to emphasize the distinction between the humanitarian coordination work of the Office and the political and coordination mandate of the United Nations Assistance Mission in Afghanistan, including the coordination of international military efforts, UNAMA itself will continue to carry out efforts to improve overall civil-military coordination. In addition, the Office for the Coordination of Humanitarian Affairs will work towards improved communication and coordination between the military and the humanitarian community on humanitarian issues.

With regard to outputs under indicator of achievement (d) (v), implementation will become the focus of the Office for the Coordination of Humanitarian Affairs, the United Nations Development Programme and other partners rather than UNAMA itself, while the Office for the Coordination of Humanitarian Affairs will remain part of the United Nations country team and report to the Deputy Special Representative of the Secretary-General/Regional Coordinator/Humanitarian Coordinator. The logical framework would more accurately reflect these changes through the deletion/amendment of indicator of achievement (d) (v) as follows:

Performance measures

- ~~Establishment of 6 humanitarian regional teams~~
- Common humanitarian planning processes and information products, including disaster preparedness and contingency plans, are completed with the contribution of UNAMA
- Liaison framework of action established and clear division of labour between UNAMA and the Office for the Coordination of Humanitarian Affairs on humanitarian issues developed and implemented
- Information management partnerships between UNAMA and the Office for the Coordination of Humanitarian Affairs established, including incorporation of humanitarian information into UNAMA analysis and planning processes as well as UNAMA advocacy and reporting
- ~~Development of a database on Who does what where on humanitarian issues~~

Outputs

- ~~Acting as lead international agency for the humanitarian and disaster response working group of the Afghanistan National Development Strategy~~
- ~~Coordination of United Nations disaster response at the national and regional levels~~
- ~~Provision of 400 maps on the humanitarian situation countrywide~~
- ~~Two trainings on the Humanitarian Cluster Approach~~
- ~~12 (monthly) Humanitarian Update reports at national level.~~ Set up 5 regional civil-military working groups linked to the 5 ISAF regional offices
- ~~Organizing 15 provincial reconstruction team training events~~
- ~~Roll out the Cluster Approach in all 8 regions~~
- ~~Quarterly report on Humanitarian Access and Space~~

Annex IV

Additional positions, redeployments and reclassifications proposed for the United Nations Assistance Mission in Afghanistan for 2009[a]

Approved staffing 2008: 1,586 positions (310 international, 1,233 national, 43 United Nations Volunteers)

Staffing proposed in A/63/346/Add.4: 2,100 (450 international, 1,591 national, 59 United Nations Volunteers)

Revised staffing proposed 2009: 2,023 (425 international, 1,539 national, 59 United Nations Volunteers)

Reflects an increase of 437 additional positions (115 international, 306 national and 16 United Nations Volunteers), as follows:

A. Office of the Special Representative of the Secretary-General

1. **Analysis and Planning Unit (new)**

Proposed to include 19 positions (9 international, 10 national)

The current Afghanistan Compact Coordination and Monitoring Unit (AACMU) and the Joint Mission Analysis Centre (JMAC) would be redeployed to this new Unit.

17 positions to be redeployed inward: 4 positions (1 P-5, 1 P-4, 1 P-3, 1 National Officer) from AACMU and 13 positions from JMAC (1 P-5, 2 P-4, 1 P-3, 1 P-2, 2 National Officers, 6 Local level).

2 new positions proposed:

- Coordination Officer (P-3) (para. 27)
- Administrative/Language Assistant (Local level) (para. 28)

Reclassification from P-5 to D-1 is proposed for a Chief of Unit (para. 26)

2. **Human Rights Unit:** (19 current positions: 1 D-1, 2 P-5, 3 P-4, 2 P-3, 3 National Officers, 7 Local level, 1 United Nations Volunteer)

3 additional positions proposed:

- Human Rights Officer (P-4) (para. 31)
- Database Manager (P-3) (para. 33)
- Senior Human Rights Assistant (National Officer) (para. 35)

[a] Paragraph numbers in the present annex refer to A/63/346/Add.1.

3. **Strategic Communications and Spokesperson Unit:** (18 current positions: 1 D-1, 1 P-4, 4 P-3, 1 General Service (Other level), 4 National Officers, 7 Local level)

   4 additional positions proposed:

   - Spokesperson (P-5) (para. 39 (a))
   - Chief Media Producer (P-4) (para. 39 (b))
   - Public Information Officer for Outreach (P-3) (para. 39 (c))
   - Radio Producer/National Public Information Officer (para. 39 (d))

4. **Security Section:** (159 current positions: 2 P-4, 5 P-3, 3 P-2, 27 Field Service, 120 Local level, 2 United Nations Volunteers)

   43 additional positions proposed:

   - Senior Information Analyst (P-5) (para. 42)
   - Personal Protection Officer (P-3) (para. 43)
   - Security Officer (P-2) (para. 44)
   - Information Analyst (P-2) (para. 44)
   - 9 Close Protection Officers (Field Service) (para. 45)
   - 30 Security Guards (Local level) (para. 46)

B. Office of the Deputy Special Representative of the Secretary-General (Political Affairs, Pillar I)

1. **Immediate office of the Deputy Special Representative of the Secretary-General:** (6 current positions: 1 Assistant Secretary-General, 1 P-4, 1 P-3, 1 P-2, 1 General Service (Other level), 1 Local level)

   1 additional position proposed:

   - Field Liaison Officer (P-4) (para. 50)

2. **Political Affairs Division:** (25 current positions: 1 D-1, 1 P-5, 4 P-4, 2 P-3, 1 General Service (Other level), 5 National Officers, 9 Local level, 2 United Nations Volunteers)

   11 additional positions proposed:

   - Director of the Political Affairs Division (D-2) (para. 54)
   - Senior Political Affairs Officer (P-5) (para. 55 (a))
   - Political Affairs Officer for Political Outreach/Reconciliation (P-4) (para. 55 (b))
   - Political Affairs Officer for Political Outreach/Stabilization (P-4) (para. 55 (c))
   - 2 Political Affairs Officers (P-3) (1 for the Islamabad office, 1 for Tehran Office) (paras. 55 (d) and (e))
   - 3 National Political Officers (National Officers) (para. 55 (f))
   - 2 Political Affairs/Administrative Assistants (Local level) (para. 55 (g))

3. **Governance Unit (new)**

Proposed to include 6 positions (5 international, 1 national).

The governance portfolio (governance functions are currently within Government and Development Unit of Pillar II) is proposed to be transferred to Pillar I, with a view to ensuring synergies between political outreach, institutional outreach and rule of law.

4 positions provided through redeployment (1 P-5, 2 P-4, 1 National Officer) from the Institutional and Development Governance Unit

2 new positions proposed:

- Governance Officers (1 P-4, 1 P-3) (paras. 59 (a) and (b))

4. **Rule of Law Unit** (11 current positions: 1 D-1, 1 P-5, 3 P-4, 2 National Officers, 4 Local level)

4 additional positions proposed:

- Corrections Adviser (1 P-4) (para. 69)
- 3 Corrections Officers (3 P-4) (para. 69)

5. **Electoral Support Unit (new)**

9 new positions proposed:

- Senior Political/Electoral/Legal Officer (P-5) (para. 74 (a))
- 2 Political/Electoral Officers (P-4) (paras. 74 (b) and (c))
- 2 Political/Electoral Officers (P-3) (paras. 74 (d) and (e))
- Political/Electoral Officer (P-2) (para. 74 (f))
- 2 National Electoral Officers (National Officer) (paras. 74 (g) and (h))
- Administrative Assistant (Local level) (para. 74 (i))

C. Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator (Pillar II)

1. **Immediate Office of the Deputy Special Representative of the Secretary-General** (4 current positions: 1 Assistant Secretary-General, 1 P-4, 1 General Service (Other level), 1 Local level)

1 additional position proposed:

- Field Liaison Officer (P-4) (para. 79)

2. **Special Adviser on Development (new)**

Proposed to lead development and aid effectiveness issues; will oversee the Afghanistan National Development Strategy Support Unit and the Donor Coordination and Aid Effectiveness Unit

4 new positions proposed:

- Special Adviser on Development (D-2) (para. 80)
- Special Assistant to the Special Adviser (P-3) (para. 82)
- Personal Assistant (General Service (Other level)) (para. 83)
- Administrative Assistant (Local level) (para. 84)

(a) Afghanistan National Development Strategy Support Unit: formerly Institutional Development and Governance Unit (13 current positions: 1 D-1, 2 P-5, 4 P-4, 1 P-2, 1 Field Service, 3 National Officers, 1 Local level). 4 positions redeployed to new Governance Unit (1 P-5, 2 P-4, 1 National Officer), 9 positions to remain

1 additional proposed:

- Administrative Officer (General Service (Other level)) (para. 90)

Gender Unit (2 current positions: 1 P-4, 1 National Officer)

1 additional proposed:

- Gender Officer (P-2) (para. 93)

Counter-Narcotics Unit (2 current positions: 1 P-3, 1 Local level)

Secretary-General proposed 2 additional positions (1 P-4, 1 National Officer)

3 additional proposed (revised):

- Counter-Narcotics Adviser (D-2) (revised)
- Senior Counter-Narcotics Officer (P-4) (para. 96)
- National Programme Assistant (National Officer) (para. 97)

(b) Donor Coordination and Aid Effectiveness Unit (new)

4 new positions proposed:

- Head of the Donor Coordination and Aid Effectiveness Unit (P-5) (para. 100 (a))
- Coordination Officer (P-4) (para. 100 (b))
- Aid Effectiveness Officer (P-2) (para. 100 (c))
- Administrative/Language Assistant (Local level) (para. 100 (d))

3. Resident Coordinator/United Nations Country Team Unit

(Formerly Resident/Humanitarian Coordinator Unit (7 current positions: 1 P-5, 1 P-4, 1 P-3, 2 National Officers, 2 Local level)). 2 positions redeployed to new Humanitarian Affairs Unit (1 P-4, 1 National Officer), 5 to remain in Unit

1 additional proposed:

- Coordination Officer (P-3) (para. 104)

4. **Humanitarian Affairs Unit (new)**

Secretary-General proposed a total of 28 positions for the Unit, including 26 additional. Total of 10 positions proposed (as revised):

2 positions (1 P-4, 1 National Officer) redeployed inward from Resident/ Humanitarian Coordinator Unit

8 new positions proposed (as revised):

- Humanitarian Affairs/Liaison and Advocacy Officer (P-3)
- Humanitarian Affairs/Data Analysis and Reporting Officer (P-3)
- Humanitarian Affairs/Liaison and Advocacy Officer (P-2)
- Humanitarian Affairs/Data Analysis and Reporting Officer (P-2)
- Humanitarian Affairs Officers (2 National Officers)
- Local Assistants (2 Local level)

D. Office of the Chief of Staff

1. **Conduct and Discipline Unit (1 current position (P-4))**

2 additional positions proposed:

- Conduct and Discipline Reports and Training Officer (P-2) (para. 109)
- National Programme Officer (National Officer) (para. 111)

2. **Resident Auditor Unit (3 current positions: 1 P-4, 1 National Officer, 1 Local level)**

2 additional positions proposed:

- Audit Officer (P-3) (para. 113 (a))
- Administrative Officer (General Service (Other level)) (para. 113 (b))

E. Mission Support

374 approved positions

It is proposed to establish 25 additional positions for Mission Support as follows:

1. **Office of the Chief** (3 current positions: 1 D-1, 1 General Service (Other level), 1 Local level)

1 additional position proposed:

- Administrative Officer (P-4) in the Office of the Chief (para. 128)

2. **Air Safety Unit** (2 current positions: 1 Field Service, 1 National Officer)

1 additional proposed:

- Aviation Safety Officer (P-4) (para. 132)

3. **Office of Technical Services (2 current positions: 1 P-5, 1 Local level)**

3 positions to the redeployed from Surface Transport Section (1 Field Service, 1 United Nations Volunteer, 1 Local level)

1 additional position proposed:

- 1 position (Field Service) for the Fuel Cell Unit

4. **Engineering Section** (60 current positions: 1 P-4, 3 Field Service, 2 National Officer, 39 Local level, 15 United Nations Volunteers)

Outward redeployment of 7 UNV positions to the regional offices (para. 141)

6 additional positions proposed:

- Chief of the Electrical and Mechanical Unit (P-3) (para. 138)
- 4 Technicians (Local level) (2 for the HVAC Unit, 1 for the Electrical Unit, 1 for the Generator Unit) (para. 139)
- Engineer/Architect (United Nations Volunteers) (para. 140)

5. **Communications and Information Technology Section** (45 current positions: 1 P-4, 6 Field Service, 1 General Service (Other level), 7 National Officers, 28 Local level, 2 United Nations Volunteers)

5 additional positions proposed:

- 4 positions (Field Service) to carry out tasks in the VSAT/Microwave Unit, the Telephone Unit, VHF/HF related tasks and maintenance of information technology equipment (para. 145)
- 1 additional position (United Nations Volunteer) for the Information Technology Unit for asset management (para. 146)

6. **Supply Section** (3 current positions: 1 P-2, 1 Field Service, 4 Local level)

3 additional positions proposed:

- 3 Supply Clerk/Handyman positions (Local level) (para. 148)

7. **Air Operations/Movement Control Section** (26 current positions: 1 P-4, 1 P-3, 2 Field Service, 3 National Officer, 19 Local level)

3 additional positions proposed:

- Customs Officer (National Officer) (para. 152)
- Two Cargo Handlers/Loaders (Local level) (para. 153)

8. **Geographic Information Section (new)**

2 new positions proposed:

- Chief of Section (P-3) (para. 155)
- Geographic Information Assistant (United Nations Volunteer) (para. 156)

9. **Personnel Section** (20 current positions: 1 P-4, 2 P-3, 1 P-2, 2 Field Service, 1 General Service (Other level), 3 National Officers, 6 Local level, 4 United Nations Volunteers)

Outward redeployment of 3 positions (1 P-3, 2 United Nations Volunteers, 1 Local level) to the Office of Administrative Services, in view of the transfer of the related Staff Counselling and Welfare Unit (para. 158). Abolition of 1 UNV position, proposed to be replaced by new Field Service position

3 additional positions proposed:

- Additional Field Service position for the International Staff Administration Unit (para. 160)
- Additional Field Service position for the National Staff Unit (para. 161)
- Additional Local level position for attendance/medical insurance claims related tasks (para. 162)

Reclassification from P-2 to P-3 for the Head of International Staff Administration Unit (para. 159)

10. **Medical Service Section** (19 current positions: 1 P-5, 3 National Officers, 9 Local level, 6 United Nations Volunteers)

1 additional position proposed:

- Medical Officer (P-3) (para. 171)

Reclassification proposed from P-5 to P-4 for the Chief Medical Officer (para. 169)

11. **Training Section** (5 current positions: 1 P-3, 2 National Officers, 1 Local level, 1 United Nations Volunteer)

2 additional proposed:

- Training Assistant (Local level) (para. 173 (a))
- Language Teacher (United Nations Volunteers) (para. 173 (b))

12. **General Services Section** (32 current positions: 1 P-4, 1 P-3, 6 Field Service, 1 General Service (Other level), 1 National Officer, 19 Local level, 3 United Nations Volunteers)

1 additional position proposed:

- United Nations Volunteer for the Pouch and Registry Unit (para. 175)

F. Regional and provincial offices

1,235 positions proposed for 2009, an increase of 368 compared to the 867 positions approved for 2008

In view of the revision of humanitarian coordination activities, 1,175 positions are now proposed for 2009, an increase of 308 compared to the 867 positions approved for 2008 (a reduction of 60 positions compared to the capacity proposed in A/63/346/Add.4)

1. **Substantive staffing of regional and provincial offices** (278 current positions: 1 D-1, 7 P-5, 28 P-4, 33 P-3, 10 P-2, 67 National Officers, 132 Local level))

   105 additional positions proposed: 6 P-3, 29 P-2, 42 National Officers, 28 Local level (paras. 184-203 and revised)

2. **Administrative staffing of regional and provincial offices** (362 current positions: 23 Field Service, 32 National Officers, 307 Local level)

   77 additional positions proposed (including inward redeployment of 7 United Nations Volunteers from the Engineering Section): 2 Field Service, 2 National Officers, 54 Local level, 19 United Nations Volunteers (paras. 204-211)

3. **Security staffing of regional and provincial offices** (227 current positions: 8 P-3, 16 Field Service, 8 National Officers, 195 Local level)

   126 additional proposed: 8 Field Service, 118 Local level (paras. 212-216)

Annex V

Proposed budget of the United Nations Assistance Mission for Iraq for 2009: breakdown of the proposed redeployment of positions

	To						
From	*Political Affairs Office*	*Medical Services*	*Personnel Section*	*Chief, Integrated Support Services*	*Transport Section*	*Engineering and Buildings Management Section*	*Air Operations Section*
Office of the Chief of Staff	18 National Officer, 1 Local level	—	—	—	—	—	—
Electoral Assistance Office	1 P-4	—	—	—	—	—	—
Office of the Deputy Special Representative of the Secretary-General for Humanitarian Coordination	1 Local level	—	—	—	—	—	—
Office of the Chief Mission Support	—	2 Field Service	—	—	—	—	—
Office of the Chief Administrative Services	—	—	1 P-3, 3 Field Service, 3 Local level	—	—	—	—
Personnel Section	—	—	—	—	2 Local level	—	—
Finance Section	—	—	—	—	2 Local level	—	—
General Services Section	—	—	—	—	2 Field Service, 1 Local level	—	1 Local level
Procurement Section	—	—	—	—	—	1 Local level	—
Supply and Services Section	—	—	—	1 P-4, 2 P-3, 2 Field Service, 1 Local level	—	—	1 Field Service
Communications and Information Technology Section	—	—	—	—	—	—	3 Field Service
Engineering and Buildings Management Section	—	—	—	—	—	—	1 Field Service